

AGRICULTURE

Department of Agriculture

Office of the Secretary

Office of Marketing, Animal Industries and Consumer Services

Office of Plant Industries and Pest Management

Office of Resource Conservation

DEPARTMENT OF AGRICULTURE

MISSION

To provide leadership and support to agriculture and the citizens of Maryland by conducting regulatory, service, and educational activities that assure consumer confidence, protect the environment, and promote agriculture.

VISION

To achieve excellence in programs and in services that preserve and protect agricultural resources and the environment, promote profitable agriculture and consumer confidence, and enhance the quality of life for all Marylanders.

KEY GOALS

Goal 1. To promote profitable production, use and sale of Maryland agricultural products.

Goal 2. To protect the health of the public, plant, and animal resources in Maryland.

Goal 3. To preserve adequate amounts of productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, to limit random development, and to protect agricultural land and woodland as open space.

Goal 4. To provide and promote land stewardship, including conservation, environmental protection, preservation and resource management.

Goal 5. To provide health, safety and economic protection for Maryland consumers.

DEPARTMENT OF AGRICULTURE

SUMMARY OF DEPARTMENT OF AGRICULTURE

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	480.00	460.00	439.00
Total Number of Contractual Positions.....	35.70	45.45	50.70
Salaries, Wages and Fringe Benefits.....	23,305,869	22,822,906	23,145,718
Technical and Special Fees.....	978,805	1,190,473	1,432,363
Operating Expenses.....	75,003,640	90,312,505	57,206,566
Original General Fund Appropriation.....	34,304,433	29,242,949	
Transfer/Reduction.....	500,000		
Total General Fund Appropriation.....	34,804,433	29,242,949	
Less: General Fund Reversion/Reduction.....	2,105,050		
Net General Fund Expenditure.....	32,699,383	29,242,949	28,808,655
Special Fund Expenditure.....	50,667,284	68,856,906	40,588,674
Federal Fund Expenditure.....	3,908,822	5,550,722	7,985,419
Reimbursable Fund Expenditure.....	12,012,825	10,675,307	4,401,899
Total Expenditure.....	99,288,314	114,325,884	81,784,647

SUMMARY OF OFFICE OF THE SECRETARY

Total Number of Authorized Positions.....	65.00	60.00	58.00
Total Number of Contractual Positions.....	1.00	1.50	
Salaries, Wages and Fringe Benefits.....	3,618,266	3,105,762	3,442,988
Technical and Special Fees.....	36,411	24,404	
Operating Expenses.....	44,889,931	61,477,622	30,252,944
Original General Fund Appropriation.....	3,800,987	3,728,765	
Transfer/Reduction.....	223,000		
Total General Fund Appropriation.....	4,023,987	3,728,765	
Less: General Fund Reversion/Reduction.....	73,301		
Net General Fund Expenditure.....	3,950,686	3,728,765	4,187,981
Special Fund Expenditure.....	35,865,638	54,190,743	25,344,173
Federal Fund Expenditure.....	921,779	2,201,880	3,804,392
Reimbursable Fund Expenditure.....	7,806,505	4,486,400	359,386
Total Expenditure.....	48,544,608	64,607,788	33,695,932

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

PUBLIC INFORMATION

PROGRAM DESCRIPTION

Under the Maryland Agricultural Code, Section 2-102 & 103, the public information office provides accurate and timely information to the general public, public and private agencies and organizations, and national and international visitors via the media and through direct presentations, that ensures broad citizen access to information about department mission, goals, programs, services and regulations.

MISSION

Provide frequent and timely information to the public about the department mission, goals, programs, services and regulations through the statewide media, the Internet and public events.

VISION

Maryland residents will better understand and appreciate the diverse impacts that agriculture has on the quality and safety of their daily lives, the strength of the State's economy, and the health of our land, water and air.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide frequent and timely information to the public about department programs, services and regulations through the statewide media and the Internet.

Objective 1.1 Increase the number of media contacts generated through news releases, press calls, and new media outlets.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of media outlets receiving news releases	72	74	75	75
Number of media outlets monitored for stories	20	22	25	25
Outputs: Number of media contacts:	328	370	380	400
News releases	101	112	115	125
Media calls	162	172	175	180
Interviews	65	86	90	95
Outcomes: Number of agency news stories in monitored media:	245	380	390	400
Quality: Number of media contacts generating reports in monitored media	228	260	268	280

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY (Continued)

INFORMATION TECHNOLOGY SERVICES

PROGRAM DESCRIPTION

Information Technology (IT) Services is charged with the installation, maintenance and upgrade of all computer hardware and software for the Maryland Department of Agriculture (MDA). In addition, Information Technology Services also offers a number of computer based applications, which include file and print services, internal and Internet e-mail, database management, and Internet access. IT Services provides a useful and user-friendly environment for the staff of MDA to enable them to meet their goals and objectives in an efficient and cost effective manner. All areas of technical support are provided including hardware/software troubleshooting and repair, database application development, and network design, implementation, and troubleshooting. Additionally, an educational program is in place relating to all applications for all MDA employees. This includes primary instruction and custom application development.

MISSION

To provide enhanced access to departmental services for the citizens of Maryland and E-Commerce using state of the art technology, as well as advanced technological support to the employees of the Department of Agriculture.

VISION

An environment which promotes an easy yet thorough interface for the collection and dissemination of agriculturally related information.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To attain a sustained competitive level of technology for the collection and dissemination of agriculturally related information.

Objective 1.1 Implement a computer operating system capable of sustaining advances in technology through 2006.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percent of users utilizing Windows XP operating system	N/A	3%	90%	100%
Outcomes: Percent of users trained	N/A	3%	90%	100%

Goal 2. To enable our clients to apply, renew or review MDA Licenses, Registrations, Certification and Inspection data over the Internet.

Objective 2.1. To increase the productivity and efficiency of all departmental services through a more technologically advanced Internet interface and presence by achieving 50% web enablement by the end of 2003. Additionally, this will fulfill our obligation to the state's "50-65-80" legislation requiring this enhanced client/user/agency interface capability.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of applications currently available for download on the Web	25	35	47	47
Quality: Percent of web-enabled applications available via the Web	0%	0%	50%	85%
Percent of Maryland customers using the web-available forms	N/A	10%	20%	40%
Efficiency: Percent of time saved via Web-enabled transactions	N/A	5%	10%	25%

Note: N/A - Not available..

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION – OFFICE OF THE SECRETARY

INFORMATION TECHNOLOGY SERVICES (Continued)

Goal 3. To achieve a more compatible and efficient interface with other state agencies for the purposes of providing or sharing interdepartmental information.

Objective 3.1 Complete a conversion to the Microsoft Office XP office productivity software by the end of calendar year 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of users utilizing Office XP business software	N/A	30	440	440
Quality: Percent of users trained	N/A	5%	80%	100%

Goal 4. To provide IT personnel with the technological training necessary to supply the agency and its customers with efficient, concise solutions to their inquiries and requests.

Objective 4.1. Train all MDA IT personnel in the software necessary to carry out each of their specific functions relative to the agency business plan as a whole and, specifically, in support of the MFR Goal #1 Web Enablement Initiative.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resources dedicated to IT education and training	\$16,441	\$14,968	\$15,497	\$20,700
Outputs: Number of IT classes attended	9	13	11	15
Outcomes: Percent of IT staff with no classes	50%	25%	10%	0%
Quality: Percent of employees with at least one class	50%	75%	90%	100%
Efficiency: Ratio of personnel to classes	.715	.888	1.3	1.1

Note: N/A - Not available.

DEPARTMENT OF AGRICULTURE

L00A11.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	22.00	21.00	20.00
Number of Contractual Positions	1.00		
01 Salaries, Wages and Fringe Benefits	1,621,006	1,167,156	1,560,193
02 Technical and Special Fees	34,822		
03 Communication	37,521	34,016	66,181
04 Travel	37,705	52,297	52,430
07 Motor Vehicle Operation and Maintenance	18,418	9,789	1,167
08 Contractual Services	198,454	361,694	203,520
09 Supplies and Materials	18,795	29,250	20,559
10 Equipment—Replacement	34,747	55,000	205,571
11 Equipment—Additional	22,922	7,796	7,125
12 Grants, Subsidies and Contributions	10,250	12,500	12,500
13 Fixed Charges	18,355	14,078	20,432
Total Operating Expenses	397,167	576,420	589,485
Total Expenditure	2,052,995	1,743,576	2,149,678
Original General Fund Appropriation	1,059,462	1,743,576	
Transfer of General Fund Appropriation	1,030,652		
Total General Fund Appropriation	2,090,114	1,743,576	
Less: General Fund Reversion/Reduction	37,119		
Net General Fund Expenditure	2,052,995	1,743,576	2,149,678

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES – OFFICE OF THE SECRETARY

FISCAL SERVICES

PROGRAM DESCRIPTION

Fiscal Services is dedicated to promoting quality customer service. Fiscal Services is responsible for all matters relating to budget and fiscal transactions for the Maryland Department of Agriculture (MDA). This responsibility includes budgeting, grants and contract management, accounts receivable, accounts payable, payroll and leave management, internal audits, legislative fiscal notes and customer inquiries. Fiscal Services operates under the authority of local, State, federal regulations including the Annotated Code, Title 21-Procurement, Title 15-Agriculture and Title 17-Budget and Management and all applicable regulations and laws.

MISSION

The Fiscal Services office is committed to providing MDA, Federal, State, local agencies and vendors with accurate and timely fiscal data by providing quality services to our customers in the areas of payroll, accounts payable, receivables services, budgeting, financial reporting and general accounting operations.

VISION

A Fiscal Services section that promotes and fosters accurate, efficient and productive budgetary and accounting process.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Meet customer needs relevant to issues concerning accounts payable and receivable in a timely and accurate manner.

Objective 1.1 By June 30, 2004 increase transactions made by credit cards to 85% and will decrease the time required to pay vendors.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output 1.1: Number of Corporate Credit Cards distributed	19	18	150	250
Outcome: Percent of Corporate Credit Card transactions increased	10%	10%	50%	75%
Quality: Percent of customers rating our services as satisfactory or better	*	75%	85%	*

Objective 1.2 By June 30, 2004 reduce audit findings by 40% compared to fiscal year 2000 actuals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of audit findings	*	*	6	6

Notes: * Data not yet available.

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING SERVICES

PROGRAM DESCRIPTION

Maryland Department of Agriculture's Human Resource Office is responsible for all matters relating to recruitment, selection, retention, training and all other aspects of the overall welfare of Maryland Department of Agriculture's (MDA) human resources. This responsibility includes the administration of the Agency's compliance with the State Personnel Management System as set forth in the Annotated Code of Maryland – Personnel and Pension Article, Code of Maryland Regulations – Title 17, the Memoranda of understanding of the State of Maryland and the Exclusive Representative of the Collective Bargaining Agreement, and all other Executive Orders, State, and Federal Regulations

This office is also responsible for the administration of the employee's benefit programs including health insurance, Wellness Program, State Employee's Risk Management Program, Continuous Quality Improvement, Employee Awards, and Innovative Ideas Programs, as set forth in the above stated laws and regulations and orders.

This office is also responsible for overseeing Agency compliance with titles VI and VII of the Civil Rights Act of 1965 as amended, and the Americans with Disabilities Act of 1990 as amended.

MISSION

Provide an instrument for the delivery of quality human resource services and information which will service to develop and protect the Maryland Department of Agriculture workforce. This office offers the Public and Maryland Department of Agriculture employees, access to opportunities for employment and education, thereby ensuring a qualified workforce.

VISION

To be the benchmark for the delivery of human resource services within the State of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To facilitate the recruitment, retention and appropriate compensation of qualified individuals in the Department.

Objective 1.1 As a result of position and vacancies, this objective remains that from the generation of the eligibility list to the mailing of the interview notice letter, the process will be completed within 15 working days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Intents to Fill received	52	19	44	45
Outputs: Intents to Fill processed up to job offer	34	9	39	40
Quality: Percentage of Intent to Fill processed within 15 work days	65%	47%	88%	89%

Objective 1.2 By FY 2004, reduce time period required to process reclassification studies to an average of no more than 25 working days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of reclassification requests received	59	72	100	90
Outputs: Number of reclasses completed within time frame	42	67	95	85
Quality: Average number of days per classification	48	28	25	25
Percentage of reclassification studied in no more than 45 work days	86%	93%	95%	94%

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING SERVICES (Continued)

Objective 1.4 To administer the agency delegated testing process so that tests to establish eligibility are completed in average of no more than 45 working days from the date of request.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of tests requested	19	14	14	14
Outputs: Number of tests published within time frame	11	12	14	14
Quality: Average number of work days	49	47	45	45

Goal 2. To provide all employees with the opportunity to obtain and enhance the knowledge and skills needed for optimum performance on their jobs.

Objective 2.1 By end of FY 2005 at least 90% of employees will have completed 50% or more of the core elements of the respective curricula.**

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Total number of Personnel Management System Employees	482	461	450	450
Outputs: Number of attendees attending in-house courses	1,165	904	900	900
Outcomes: Percentage of employees completing 50% or more of core curricula	47%	62%	70%	80%

Goal 3. To develop a workforce that reflects the diversity of the community within which the agency operates, thereby increasing organizational effectiveness.

Objective 3.1 By FY 2006 85% of job categories (as designated by DBM) of MDA employees in protected classes will match or exceed area's Civilian Labor Force (CLF) figures.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of job fairs attended.	*	2	5	7
Outcomes: Percentage job categories matching CLF	43.8%	60%	70%	75%

Goal 4. To provide a safe and healthy work environment for MDA employees, where hazards/risks are minimized, and benefits/services programs are administered effectively.

Objective 4.1 By the year 2005 all job sites will be inspected/evaluated on an annual basis to identify/control potential hazards/risks. By the end of FY2005 at least 90% of employees will have completed 50% or more of the core elements of the respective curricula.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of employees identified who require inspection	0	50	50	50
Number of employees targeted to receive driver improvement training		150	200	150
Number of job sites evaluated	0	0	50	50
Number of employees trained		156	*	*
Outcomes: Percentage of work sites meeting inspection standards	N/A	N/A	85	85

* New measures for which data is not available..

** Some employees attend multiple courses.

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES - OFFICE OF THE SECRETARY

HUMAN RESOURCE OFFICE – PERSONNEL & TRAINING SERVICES (Continued)

Goal 5. To facilitate the maintenance of orderly, constructive, and cooperative relationships among employees, employee organizations, and management in accordance with applicable laws and orders, directives, and Memorandums Of Understanding (MOU).

Objective 5.2 Each fiscal year, MDA will conduct a minimum of 4 Agency Labor Management Council (LMC) meetings, per MOU.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of LMC meetings conducted	*	0	4	4

* New Measure for which data is not available.

DEPARTMENT OF AGRICULTURE

L00A11.02 ADMINISTRATIVE SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	20.00	18.00	17.00
Number of Contractual Positions .....		.50	
01 Salaries, Wages and Fringe Benefits	877,507	958,553	861,067
02 Technical and Special Fees	1,589	9,395	
03 Communication	22,325	22,086	12,047
04 Travel	2,812	15,372	6,050
07 Motor Vehicle Operation and Maintenance	419	823	387
08 Contractual Services	54,784	33,662	25,264
09 Supplies and Materials	14,531	14,744	14,349
10 Equipment—Replacement	343	675	
11 Equipment—Additional		1,700	2,100
12 Grants, Subsidies and Contributions		11,715	
13 Fixed Charges	-695	2,322	2,492
Total Operating Expenses	94,519	103,099	62,689
Total Expenditure	973,615	1,071,047	923,756
Original General Fund Appropriation	1,785,507	1,059,332	
Transfer of General Fund Appropriation	-810,652		
Total General Fund Appropriation	974,855	1,059,332	
Less: General Fund Reversion/Reduction	22,283		
Net General Fund Expenditure	952,572	1,059,332	923,756
Federal Fund Expenditure	21,043	11,715	
Total Expenditure	973,615	1,071,047	923,756

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care	3,750	1,782	
10.664 Cooperative Forestry Assistance	10,713	5,091	
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	6,580	4,842	
Total	21,043	11,715	

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Central Services coordinates the following activities for the agency: building maintenance, motor pool, fleet operations, procurement, inventory, telecommunications, supply distribution and mail operations. This responsibility includes the Agency's compliance with local, State of Maryland, and federal laws, regulations, and Executive Orders including Minority Business Enterprise, Title 21, Americans With Disabilities Act and other related requirements.

MISSION

To provide clean, safe, efficient, and operational buildings, equipment, mechanical systems and fleet vehicles for Maryland Department of Agriculture (MDA) employees and visitors by performing routine maintenance and repairs and adhering to scheduled inspections; and to insure agency compliance with essential procurement, inventory and records management regulations and policies through advice, oversight, and required reporting.

VISION

To maintain operational excellence and quality of environmental, fleet and administrative services to programs, employees and visitors of MDA.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide and ensure clean, safe, and efficient operational buildings and grounds for MDA employees, agricultural organizations, state agencies, and visitors.

Objective 1.1. Maintain a minimum of 90% efficiency in buildings and buildings' systems operations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of unscheduled downtime on equipment	2%	2%	2%	2%
Quality: Percentage reduction in environmental complaints from MDA employees	60%	75%	75%	80%

Objective 1.2 Grounds are maintained in accordance with the contract specifications.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of grounds meeting contract specifications	99%	99%	99%	99%
Percentage of feedback that is positive from MDA employees	75%	90%	90%	90%

Goal 2. To provide and ensure clean, safe and operational vehicles and equipment for MDA employees.

Objective 2.1. All MDA vehicles and equipment are maintained to meet established safety and fleet standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of unscheduled downtime on vehicles/equipment	3%	2%	3%	3%
Quality: Number of automotive complaints from MDA employees	24	12	14	14

DEPARTMENT OF AGRICULTURE

L00A11.03 CENTRAL SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	15.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits	821,443	565,065	598,818
03 Communication.....	145,543	209,800	424,660
04 Travel.....	1,331	1,667	1,537
06 Fuel and Utilities.....	559,055	630,576	589,342
07 Motor Vehicle Operation and Maintenance	76,527	103,956	95,980
08 Contractual Services.....	279,437	294,037	264,569
09 Supplies and Materials.....	52,182	36,173	50,723
10 Equipment—Replacement.....	5,657	3,267	5,900
13 Fixed Charges.....	5,902	7,747	7,064
Total Operating Expenses.....	1,125,634	1,287,223	1,439,775
Total Expenditure	1,947,077	1,852,288	2,038,593
Total General Fund Appropriation.....	883,024	797,378	
Less: General Fund Reversion/Reduction.....	12,452		
Net General Fund Expenditure.....	870,572	797,378	974,815
Special Fund Expenditure.....	440,000	248,345	400,000
Federal Fund Expenditure.....	330,000	320,165	304,392
Reimbursable Fund Expenditure	306,505	486,400	359,386
Total Expenditure	1,947,077	1,852,288	2,038,593

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	148,000	92,236	150,000
L00339 Egg Fund	142,000	77,440	125,000
L00362 Registration and Inspection Fees.....	150,000	78,669	125,000
Total	440,000	248,345	400,000

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care.....	54,351	52,598	25,000
10.664 Cooperative Forestry Assistance.....	155,276	150,269	156,000
10.950 Agricultural Statistics Reports	25,000	25,000	43,000
66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	95,373	92,298	80,392
Total	330,000	320,165	304,392

Reimbursable Fund Income:

L00A11 Department of Agriculture.....	58,512	92,854	65,386
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices	82,879	131,523	98,000
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment.....	82,695	131,231	98,000
L00A15 DAGR-Office of Resource Conservation	82,419	130,792	98,000
Total	306,505	486,400	359,386

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

As stated in the Annotated Code of Maryland, Agriculture, Subtitle 2, §2-203, the Maryland Agricultural Commission is comprised of 24 members, representing a variety of agricultural commodities and agri-businesses (poultry, dairy, livestock, crop protectants, nursery, etc.). One of the members serves as ex-officio, principal administrative official for Agricultural Affairs at the University of Maryland. The Maryland Agricultural Commission advises the Maryland Secretary and Deputy of Agriculture on matters affecting Maryland's agricultural community, particularly, proposed laws, policies and regulations, and their impact on the agriculture industry. The Commission conducts public meetings and tours to different regions of the State to gain a better understanding of the agricultural problems, and gives the stakeholders and, others present, an opportunity to interact and directly express their concerns to the Commission members. The Commission also promotes agricultural products and cooperates with other state agencies and local jurisdictions in the preparation of educational and promotional exhibits. The Executive Director serves as the Department's liaison with farms, commodity groups, youth organizations and environmental groups, as well as Special Assistant to the Secretary/Deputy Secretary.

This office is also responsible for the Maryland Department of Agriculture (MDA) Public Outreach Program which was established by the Department to work collaboratively with the Public Information Office to promote the agency and its various services, not only to the public, but to sister agencies within the State, as well as federal agencies. The coordinator of the Program will insure that the agency has representation at agricultural/non-agricultural events, workshops, seminars, etc. The program coordinator administers the Governor's Agriculture Hall of Fame and the Maryland Century Farm Program.

MISSION

To provide advise and counsel to the Secretary of Agriculture to assist in the establishment of laws, regulation and policy relating to the Agricultural industry in Maryland will result in a viable productive and environmentally safe eco-system.

The Maryland Department of Agriculture's "Public Outreach Program" pro-actively promotes MDA's role in state government by conveying, explaining and educating Maryland citizens and other stakeholders who participate in agricultural and non-agricultural events to include: the Governor's Agriculture Hall of Fame and the Maryland Century Farm Program.

VISION

A viable, productive and environmentally-friendly agriculture base to support a food supply for future generations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide a broad representation to both agriculture and non-agriculture groups in policy determination with regard to agricultural matters for the State.

Objective 1.1 By June 30, 2005, make all the agricultural/commodity/farm/environmental groups knowledgeable of the Agriculture Commission.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of agricultural, commodity, farm, and environmental groups	169	168	168	168
Outputs: Number of events sponsored, coordinated or participated in by the Commission.	122	121	124	127
Outputs: Percentage of agricultural, commodity, farm, and environmental groups knowledgeable of the Commission.	12%	5%	6%	6%
Number of farm families honored	3	2	2	2

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION – OFFICE OF THE SECRETARY (Continued)

Goal 2. To promote, sustain and enhance the agriculture industry and the land-base that supports it.

Objective 2.1 Increase participation in the Governor's Agriculture Hall of Fame during FY 2002 by 10%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of farm families currently in program	23	25	27	29

Objective 2.2 Increase farmer participation in Maryland's Century Farms Program prior to the end of FY 2003 by 6%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of farm families in the program	112	118	124	130
Number of farm families honored	19	6	10	11

Goal 3. Through the advent of the MDA Outreach Program, to promote, convey, explain and educate, pro-actively, MDA's role in state government and the many services the Department provides to Maryland citizens, as well as MDA's internal and external customers.

Objective 3.1 By FY 2004 participate in a minimum of five annual promotional events.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of educational events attended	3	2	3	5
Number of promotional events attended	6	2	3	4

DEPARTMENT OF AGRICULTURE

L00A11.04 MARYLAND AGRICULTURAL COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	54,617	102,715	113,763
03 Communication.....	1,499	1,800	1,160
04 Travel.....	16,636	13,700	13,000
07 Motor Vehicle Operation and Maintenance	56	400	400
08 Contractual Services.....	1,432	7,700	10,400
09 Supplies and Materials	281	2,050	850
13 Fixed Charges.....	26	114	159
Total Operating Expenses.....	19,930	25,764	25,969
Total Expenditure	74,547	128,479	139,732
Original General Fund Appropriation.....	72,994	128,479	
Transfer of General Fund Appropriation.....	3,000		
Total General Fund Appropriation.....	75,994	128,479	
Less: General Fund Reversion/Reduction.....	1,447		
Net General Fund Expenditure.....	74,547	128,479	139,732

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Maryland Agricultural Land Preservation Program's intent is to preserve productive agricultural land and woodland in Maryland in order to provide for the continued production of food and fiber, curb the extent of random urban development, and protect agricultural land and woodland as open space land. The Maryland Agricultural Land Preservation Foundation (MALPF) offers to buy permanent easements on agricultural land that meets certain criteria to restrict development and creates agricultural districts to keep land in agricultural production. The program is voluntary on the part of landowners and is dependent upon the cooperation of local governments, which appoint five member Agricultural Land Preservation Advisory Boards. The program was created by the Maryland General Assembly in 1977, and is governed by the Agricultural Article, Sections 2-501 through 2-515 of the Annotated Code of Maryland. MALPF also co-administers the Certification of Local Agricultural Land Preservation Programs with the Maryland Department of Planning. This cooperative effort certifies local preservation programs that are successful and effective in preserving agricultural land and is governed by the State Finance and Procurement Article, Section 5-408. MALPF also assists the Department of Natural Resources in acquiring permanent conservation easements on environmentally significant land on farms, forests and timberland using a portion of the funding allocated to the Maryland GreenPrint (GP) Program. This cooperative effort is governed by the Natural Resources Article, Section 5-15A-01 through 5-15A-05 under the new subtitle 15A Maryland GreenPrint Program.

MISSION

To preserve enough productive farmland and woodland to protect the agricultural industry and infrastructure in Maryland, to provide for adequate open space, and assist in the implementation of growth management goals and strategies of state and local governments. This is accomplished by educating landowners about preservation programs, encouraging the creation of agricultural land preservation districts, and purchasing development rights on farms to preserve land for the continued production of food and fiber for all citizens of the state.

VISION

To continue to be the national leader and model for farmland preservation programs across the country and to preserve large contiguous blocks of agricultural land to maintain and support a viable and productive agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The preservation of adequate amounts of farmland, woodland and open space in Maryland to ensure the continued production of food and fiber and to protect the agribusiness infrastructure for the future.

Objective 1.1. By the year 2010, preserve 1,000,000 acres of farmland, woodland and open space land in Maryland through the establishment of agricultural districts and easements, local government land preservation programs, local Transfer of Development Rights (TDR's), private land trusts, GreenPrint and other similar programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new districts established	199	136	150	150
Number of easement applications received	336	400	353	350
Number of easements co-held by MALPF and Rural Legacy Program (RL)	10	17	15	15
Total Number of easements co-held by MALPF	0	35	17	17
Outputs: Number of easement applications approved	248	290	322	325
Number of acres in approved applications	34,079	36,062	40,250	40,625
Number of acres in new easements (MALPF + GP)	13,790	19,549	13,500	12,600
Total number of easements (MALPF + GP)	1,402	1,533	1,643	1,749
Total acres enrolled under easements	199,662	217,817	231,317	243,917
Number of new easements purchased (MALPF + GP) ¹	99	158	110	105

MARYLAND DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION – OFFICE OF THE SECRETARY (Continued)

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Outcomes: Number of acres in new districts	22,471	16,003	18,000	18,000
Total acres enrolled in districts	382,988	398,990	417,000	435,000
Total acres preserved in new MALPF/RL co-held easements	1,297	1,894	1,650	1,650
Total acres in MALPF/RL co-held easements	3,024	4,918	6,570	8,220
Total acres preserved in new MALPF/GP co-held easements	0	5,204	3,095	3,095
Total acres in MALPF/GP co-held easements	0	5,204	8,299	11,394

Goal 2. To provide an administrative system for the processing of all landowner easement requests that has final easement settlements completed within 12 months from the date of the easement application deadline.

Objective 2.1 Reduce the average time it currently takes to complete and finalize settlements by 30% by June 30, 2003.

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Inputs: Total Number of Easements Approved	99	*	*	*
Quality: Average time to obtain Board of Public Works				
Approval (months)	4	*	*	*
Average time to Settlement (months)	10	*	*	*
Average time from Application to MALPF for approval ²	*	*	*	*

* - Data not available

¹ MALPF reports easement and district acreage approved as of 6/30 by the Foundation. Occasionally, a property does not complete settlement, acreage is adjusted after a survey, and lots are excluded for family members. A landowner is also permitted to release his property from an agricultural district after five years. Therefore, the total acres reported under easement and district status for a prior year may change.

² MALPF is creating a data base to measure all landmark steps in the easement settlement process. Data will be presented in the next edition of the MFR records.

DEPARTMENT OF AGRICULTURE

L00A11.05 MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....		1.00	
01 Salaries, Wages and Fringe Benefits	243,693	312,273	309,147
02 Technical and Special Fees		15,009	
03 Communication.....	6,578	7,375	7,498
04 Travel.....	5,776	5,071	6,059
07 Motor Vehicle Operation and Maintenance	2,277	4,220	2,277
08 Contractual Services	467,211	518,406	520,175
09 Supplies and Materials	2,219	3,461	2,750
10 Equipment—Replacement	1,356		
13 Fixed Charges	361	407	562
14 Land and Structures.....	375,831	426,250	451,532
Total Operating Expenses.....	861,609	965,190	990,853
Total Expenditure	1,105,302	1,292,472	1,300,000
Special Fund Expenditure.....	1,105,302	1,292,472	1,300,000
Special Fund Income:			
L00333 Maryland Agricultural Land Preservation Fund	1,105,302	1,292,472	1,300,000

DEPARTMENT OF AGRICULTURE

L00A11.11 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating funds for the purchase of easements to preserve agricultural land and woodland.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
13 Fixed Charges.....	29,378		
14 Land and Structures.....	42,361,694	58,519,926	27,144,173
Total Operating Expenses.....	42,391,072	58,519,926	27,144,173
Total Expenditure	42,391,072	58,519,926	27,144,173
Special Fund Expenditure.....	34,320,336	52,649,926	23,644,173
Federal Fund Expenditure.....	570,736	1,870,000	3,500,000
Reimbursable Fund Expenditure	7,500,000	4,000,000	
Total Expenditure	42,391,072	58,519,926	27,144,173

Special Fund Income:

L00333 Maryland Agricultural Land Preservation Fund	17,557,104	45,649,926	16,644,173
L00374 County and Other Participation—Agricultural Land	16,763,232	7,000,000	7,000,000
Total	34,320,336	52,649,926	23,644,173

Federal Fund Income:

10.913 Farm Land Protection Program.....	570,736	1,870,000	3,500,000
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Reimbursable Fund Income:

K00A05 DNR-Capital Grants and Loan Administration.....	7,500,000	4,000,000	
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DEPARTMENT OF AGRICULTURE

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Assistant Secretary for Marketing, Animal Industries and Consumer Services provides direction to the following: Animal Industries, Weights and Measures, Grading Services-Egg Inspection-Grain Law, Domestic and International Marketing, Aquaculture Development and Seafood Marketing, and Agricultural Statistics Service. The office also administers the State Board of Veterinary Medical Examiners, the State Board of Inspection of Horse Riding Stables, Maryland Agricultural Fair Board, and the State Tobacco Authority.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within the Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	123.00	114.50	109.50
Total Number of Contractual Positions.....	9.80	12.90	14.75
Salaries, Wages and Fringe Benefits.....	5,944,083	5,758,022	5,838,094
Technical and Special Fees.....	302,688	409,260	502,365
Operating Expenses.....	11,930,785	12,571,540	13,058,872
Original General Fund Appropriation.....	5,680,376	5,958,082	
Transfer/Reduction.....	288,000		
Total General Fund Appropriation.....	5,968,376	5,958,082	
Less: General Fund Reversion/Reduction.....	129,566		
Net General Fund Expenditure.....	5,838,810	5,958,082	5,102,321
Special Fund Expenditure.....	10,661,291	10,526,087	11,283,674
Federal Fund Expenditure.....	1,341,835	1,883,770	2,681,135
Reimbursable Fund Expenditure.....	335,620	370,883	332,201
Total Expenditure.....	18,177,556	18,738,822	19,399,331

L00A12.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	91,618	85,977	87,978
03 Communication.....	1,153	2,324	1,190
04 Travel.....	7,858	4,303	4,350
07 Motor Vehicle Operation and Maintenance.....	-1,686	3,901	
08 Contractual Services.....	4,767	7,691	5,486
09 Supplies and Materials.....	441	170	260
11 Equipment—Additional.....		3,182	
13 Fixed Charges.....	56	32	57
Total Operating Expenses.....	12,589	21,603	11,343
Total Expenditure.....	104,207	107,580	99,321
Original General Fund Appropriation.....	102,455	107,580	
Transfer of General Fund Appropriation.....	4,000		
Total General Fund Appropriation.....	106,455	107,580	
Less: General Fund Reversion/Reduction.....	2,248		
Net General Fund Expenditure.....	104,207	107,580	99,321

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Weights and Measures Section maintains and safeguards the State's primary standards as well as secondary standards and equipment for the enforcement of Maryland's Weights and Measures Law (Title 11, Agriculture Article, Annotated Code of Maryland). It maintains supervision over weighing and measuring devices, weights and measures and packaged commodities offered for sale, sold or in use in the State. This supervision extends to the methodology employed in obtaining accurate measurement and providing a means for value comparisons. It administers and enforces State laws designed to ensure accuracy, equity and the prevention of fraud in the sale and measurement of commodities and similar transactions involving quantities.

MISSION

To provide equity in the marketplace by enforcement of the Weights and Measures Law and Regulations thereby creating an environment in which businesses can compete fairly and the economic well being of Maryland's citizens can be protected.

VISION

A State that provides all citizens with a fair and equitable marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide consumer confidence in the marketplace for the citizens of Maryland by assuring consumer goods such as groceries, fuels and packaged products are accurately weighed and measured.

Objective 1.1 Improve the net contents compliance rate of commodities prepackaged in Maryland stores to 90.5%

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Percentage of package compliance testing that follows a statistically sound sampling plan published in Handbook 133***	100%	100%	100%	100%
Outputs: Number of individual prepackaged lots inspected and tested	13,560	12,672	12,500	12,500
Number of prepackaged commodities available during inspections	170,040	157,016	160,000	160,000
Quality: Percentage of prepackaged commodities inspected and found to be labeled accurately	89.1%	88.3%	90%	90.5%

Note: * Handbook 133, "Checking the Net Contents of Packaged Goods" is published by the U.S. Department of Commerce, National Institute of Standards and Technology. (Code of Maryland Regulations 15.03.01.02)**

Objective 1.2 Maintain the accuracy compliance rate for initial inspections of retail gasoline meters at a minimum of 95%.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of retail gasoline meters available for inspection	42,063	42,490	42,500	43,000
Outputs: Number of initial retail gasoline meter inspections conducted	35,527	29,837	29,000	29,000
Outcomes: Number of retail gasoline meters approved on the initial inspection	29,674	24,737	26,000	27,000
Quality: Percentage of retail gasoline meters that meet performance requirements	96.6%	96.6%	95%	95%
Efficiency: Average number of retail gasoline meter inspections per available inspector position	1,691	1,421	1,450	1,450

DEPARTMENT OF AGRICULTURE

L00A12.02 WEIGHTS AND MEASURES – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.3 Maintain the accuracy compliance rate for initial inspections of small capacity scales at a minimum of 93%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of devices available for inspection	13,382	13,377	13,350	13,350
Outputs: Number of initial scale inspections	9,273	9,404	9,500	9,500
Outcomes: Number of small capacity scales approved on the initial inspection	7,594	7,664	7,700	7,750
Quality: Percentage of small capacity scales found within applicable tolerances	95.2%	94.8%	93%	94%
Efficiency: Average number of inspections per year per inspector (19 inspectors)	472	470	475	475

Goal 2. To ensure fair competition for all Maryland businesses subject to the law and regulations through equitable enforcement of certification requirements applicable to weighing and measuring devices.

Objective 2.1 Reduce the percentage of specification violations found during the initial inspection of weighing and measuring devices to 12% by FY2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of businesses with commercial weighing and measuring devices	7,795	7,725	7,700	7,700
Outcomes: Percentage of small capacity scales rejected because of specification violations	13.2%	13.3%	13.0%	12.5%
Percentage of retail gasoline meters rejected because of specification violations	13.3%	13.7%	13.5%	13.0%

DEPARTMENT OF AGRICULTURE

**L00A12.02 WEIGHTS AND MEASURES — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	34.50	32.00	32.00
01 Salaries, Wages and Fringe Benefits	1,635,987	1,455,400	1,630,329
02 Technical and Special Fees	201		300
03 Communication	21,043	20,579	20,243
04 Travel	17,802	23,375	21,725
07 Motor Vehicle Operation and Maintenance	71,812	119,573	90,892
08 Contractual Services	26,199	34,720	34,686
09 Supplies and Materials	10,232	19,810	18,315
10 Equipment—Replacement		2,550	15,900
11 Equipment—Additional		15,280	5,125
13 Fixed Charges	2,276	1,965	3,278
Total Operating Expenses	149,364	237,852	210,164
Total Expenditure	1,785,552	1,693,252	1,840,793
Original General Fund Appropriation	572,847	579,288	
Transfer of General Fund Appropriation	114,000		
Total General Fund Appropriation	686,847	579,288	
Less: General Fund Reversion/Reduction	12,516		
Net General Fund Expenditure	674,331	579,288	490,059
Special Fund Expenditure	1,111,221	1,113,964	1,350,734
Total Expenditure	1,785,552	1,693,252	1,840,793
Special Fund Income:			
L00310 Equipment Testing	165,386	148,000	170,000
L00311 Licensing and Registration	945,835	965,964	1,180,734
Total	1,111,221	1,113,964	1,350,734

DEPARTMENT OF AGRICULTURE

L00A12.03 GRADING SERVICES, EGG INSPECTION & GRAIN LAWS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Grading Services employees certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables for grade, size, weight, sanitation and/or compliance with buyer specifications. Producers and packers of agricultural commodities request certification to meet customer specifications or export requirements. (Annotated Code §10.501 - §10.708) Egg Inspection employees enforce the quality, size, labeling, record keeping, registration and public health requirements established by the Maryland Egg Law (Annotated Code §4.301 - §4.311.7) to provide consumer protection. The Grain Laws program licenses facilities obtaining grain from producers and inspects their records for compliance with financial and insurance requirements (§13.201 - §13.215). The costs incurred in furnishing these programs are paid for by the regulated industry. The Organic Program inspects farms and facilities to certify compliance with standards established by the organically produced commodities regulations (§10.1401 - §10.1406).

MISSION

To inspect and/or certify agricultural commodities such as eggs, poultry, grain, fruits and vegetables at the production, processing, wholesale, retail and/or food service level to ensure consumers purchase food that is accurately labeled; meets all requirements established for quality and weight; meets all standards established for production practices; and meets standards to reduce microbial, chemical and/or physical contamination.

VISION

To achieve unbiased, cost effective and uniform inspection and certification programs that provide Maryland consumers with safe, high quality agricultural food products while maintaining fair trade practices and enhancing product marketability for the agricultural industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To consistently apply standards for quality, weight, labeling and freedom from physical and microbial contaminants are consistently on all regulated commodities and facilities.

Objective 1.1 Employees will maintain an average score of 99% during supervisory comparisons for uniform interpretation of standards for quality, weight and reducing physical, chemical and microbial contaminants to ensure officially identified product is accurately certified.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Staff hours – Poultry Certification	12,149	14,164	14,000	14,000
Staff hours – Shell Egg Certification	9,903	10,769	11,000	11,000
Staff hours – Fruit and Vegetable Certification	553	660	600	600
Staff hours – Training	800	690	600	600
Outputs: Pounds of poultry certified	542,328,191	534,245,802	600,000,000	600,000,000
Dozens of shell eggs certified	31,336,200	27,183,630	35,000,000	35,000,000
Pounds of fruits and vegetables certified	32,432,946	28,924,207	30,000,000	30,000,000
Quality: Average score of employees on comparative gradings	99.49%	99.30%	99.50%	99.50%

Goal 2. Enhance the marketability of Maryland poultry and eggs.

Objective 2.1 Increase the percentage of poultry and eggs officially certified in Maryland plants by 20% over the fiscal year 2001 level by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Pounds of poultry available for certification	748,714,148	712,183,095	750,714,150	752,000,000
Dozens of shell eggs available for certification	55,331,880	55,256,010	56,000,000	56,500,000
Outputs: Meetings with buyers	3	6	10	20
Educational materials distributed	50	120	150	200
Outcomes: Percentage of poultry officially certified	73%	75%	78%	80%
Percentage of shell eggs officially certified	57%	49%	62%	67%

DEPARTMENT OF AGRICULTURE

L00A12.03 GRADING SERVICES, EGG INSPECTION & GRAIN LAWS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 3. Reduce the volume of eggs sold to Maryland consumers that are non compliant with the Maryland Egg Laws' requirements for quality; labeling; invoices; weight; physical and microbial contamination; and handling of shell eggs.

Objective 3.1 Conduct facility inspections, sampling of product, outreach activities and enforcement actions that increase the compliance rate to 95% by fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Dozens of shell eggs available for inspection by authority of Maryland Egg Law	65,785,395	71,610,840	70,000,000	70,000,000
Outputs: Percentage of eggs sold in Maryland sampled by inspectors	.3%	.5%	2%	4%
Brochures distributed	300	350	500	1,000
Outcomes: Percentage of samples examined that are found to be in full compliance with the Maryland Egg Law	79%	79%	85%	90%
Efficiency: Dozens of eggs sampled per staff hour under authority of Maryland Egg Law	115	147	150	150

Goal 4. To enforce the requirements of the Maryland Grain Dealers Licensing Law in a manner that provides grain producers with assurance that licensed grain dealers meet all financial and insurance requirements and ensures all grain dealers are treated equitably.

Objective 4.1 To ensure that all grain dealers operate in compliance with the requirements of the law.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of applications sent to potential grain dealers	55	59	60	60
Outputs: Number of applications reviewed	42	44	55	60
Outcome: Number of grain dealers in compliance with licensing requirements	37	42	40	40

Objective 4.2 Identify unlicensed grain dealers and take regulatory action to gain compliance to ensure licensed grain dealers are not competing with unlicensed grain dealers.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of licensed grain dealer listings distributed	561	600	600	600
Number of suspected unlicensed grain dealers investigated	0	3	5	5

Goal 5. Enhance the marketability of Maryland organically produced commodities.

Objective 5.1 Increase the number of certified organic growers and facilities by 15% by FY2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of certified organic facilities	70	80	85	90
Quality: Percent increase of certified organic growers	2%	12%	6%	6%

DEPARTMENT OF AGRICULTURE

**L00A12.03 EGG INSPECTION, GRADING AND GRAIN — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	19.00	18.00	16.00
Number of Contractual Positions	3.70	3.40	3.50
01 Salaries, Wages and Fringe Benefits	843,751	912,404	825,673
02 Technical and Special Fees	88,563	89,823	101,073
03 Communication	12,204	12,624	13,418
04 Travel	39,501	50,525	52,167
07 Motor Vehicle Operation and Maintenance	39,938	18,068	21,205
08 Contractual Services	274,043	287,141	334,661
09 Supplies and Materials	4,611	9,710	6,260
12 Grants, Subsidies and Contributions	49,500	49,500	
13 Fixed Charges	2,131	2,336	3,610
Total Operating Expenses	421,928	429,904	431,321
Total Expenditure	1,354,242	1,432,131	1,358,067
Transfer of General Fund Appropriation	60,103	63,865	
Net General Fund Expenditure	60,103	63,865	66,568
Special Fund Expenditure	1,243,543	1,304,666	1,237,299
Federal Fund Expenditure	50,596	63,600	54,200
Total Expenditure	1,354,242	1,432,131	1,358,067

Special Fund Income:

L00304 Organic Certification	15,345	36,000	40,000
L00338 Grain Dealer's Licenses	9,700	4,167	8,600
L00339 Egg Fund	1,218,498	1,264,499	1,188,699
Total	1,243,543	1,304,666	1,237,299

Federal Fund Income:

10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection	50,596	63,600	54,200
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DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Statistics Service provides the databases necessary for effective production, marketing and financial activities related to agriculture. The Maryland Agricultural Statistics Service (MASS) is a field office of the United States Department of Agriculture's (USDA) National Agricultural Statistics Service (NASS). The foundation of NASS began with the establishment of UDSA in 1862. NASS's responsibilities are authorized under the Agricultural Marketing Act of 1946 and other sections under Title 7 U.S.C., Agriculture; Chapter 55, Department of Agriculture; Section 2204, General duties of the Secretary; advisory functions; research and development.

Responsibility for the quinquennial census of agriculture program, which provides comprehensive information about the Nations' agriculture down to the county level, was transferred from the Department of Commerce to the Department of Agriculture in 1997. NASS thereby assumed responsibility for the 1997 Census of Agriculture in 1997 and subsequent censuses and special studies. NASS's responsibility to conduct the census of agriculture is authorized under Public Law 105-113, the Census of Agriculture Act of 1997 (Title 7 U.S.C. 2204g).

MISSION

The MASS mission is to provide timely, accurate, and useful statistics in service to Maryland agriculture by issuing statistical reports at prescribed times.

VISION

MASS sees itself as: The State's most comprehensive, current, and reliable source of information on agricultural production, resources, food supplies, and the rural economy and environment.

The acknowledged statistical leader for those seeking counsel, survey services, or data products regarding agricultural and rural statistics; a standard achieved by incorporation of demonstrated methodologies, effective resource utilization, and customer service. Continually earning the trust and respect of those who provide data by protecting the confidentiality of reported information, by minimizing reporting burden, and by equal access to official statistics.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the agricultural system with knowledge that will improve domestic production, processing and marketing to successfully compete in the global market.

Objective 1.1 Describe agriculture as fully as possible, providing timely and accurate agricultural statistics (as prescribed by the NASS Release Calendar) that are used throughout the agricultural sector to evaluate supplies and determine competitive prices.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of surveys conducted	170	173	175	175
Outputs: Number of Ag Statistics Releases	165	168	170	170
Quality: Percent of Agricultural receipts covered annually by State production statistics	97%	97%	97%	98%
Percent error rate	3%	3%	3%	3%

Objective 1.2 Provide meaningful statistical projections that enable the producers and the marketing channels to minimize economic risk and provide food supply for consumers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of acreage and livestock inventory surveys conducted	165	165	165	165
Outputs: Number of Agricultural Statistics releases issued	165	165	165	165
Quality: Percent of Agricultural Leaders reporting	90%	90%	90%	90%
Ratio of reports issued to surveys conducted	99.9%	100%	100%	100%

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICE – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 2. Conduct or oversee statistically defensible and reliable data in support of agricultural or environmental programs.

Objective 2.1 Provide statistical advice, consultation, and services to State agencies and educational institutions as requested.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Requests for statistical consultant services	20	20	25	25
Outputs: Services performed within Maryland Department of Agriculture (MDA) and the University of Maryland to ensure statistical needs of the customers are met	15	15	20	20
Quality: Percent of clients satisfied with MASS	95%	97%	97%	97%

Goal 3. Have local decision-making authorities use the best quality data when formulating policies by conducting the Agricultural Census.

Objective 3.1 Provide county level data from the Census of Agriculture at specified intervals to facilitate locally based policy and business decisions benefiting farmers, ranchers, and rural residents.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Data Requests	350	375	375	375
Outputs: Demographic Statistical Reports issued	350	375	375	375
Outcomes: Percent increase in number of data requests	17%	7%	0%	0%

DEPARTMENT OF AGRICULTURE

L00A12.04 MARYLAND AGRICULTURAL STATISTICS SERVICES — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	36,217	42,665	44,568
03 Communication.....	27,385	32,800	31,500
04 Travel.....	325	3,150	2,500
07 Motor Vehicle Operation and Maintenance	1,271	1,200	1,200
08 Contractual Services.....	25,348	37,500	26,400
09 Supplies and Materials	3,745	15,500	13,500
13 Fixed Charges	236	282	304
Total Operating Expenses.....	58,310	90,432	75,404
Total Expenditure	94,527	133,097	119,972
Original General Fund Appropriation.....	120,983	82,097	
Transfer of General Fund Appropriation.....	-43,000		
Total General Fund Appropriation.....	77,983	82,097	
Less: General Fund Reversion/Reduction.....	2,000		
Net General Fund Expenditure.....	75,983	82,097	95,872
Federal Fund Expenditure.....	17,729	15,000	15,600
Reimbursable Fund Expenditure	815	36,000	8,500
Total Expenditure	94,527	133,097	119,972

Federal Fund Income:

10.950 Agricultural Statistics Reports	17,729	15,000	15,600
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Reimbursable Fund Income:

L00A11 Department of Agriculture.....	815	1,500	
L00A12 DAGR-Office of Animal Health and Consumer Services		4,500	
L00A15 DAGR-Office of Resource Conservation		15,000	8,500
R30B22 USM-College Park Campus		15,000	
Total	815	36,000	8,500

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

Title 3, Subtitle 1 of the Agriculture Article authorizes the Secretary to conduct a wide variety of activities “to protect the health of the domestic animals of the State.” Section 2-106 creates the position of the State Veterinarian whose duties are performed by the Chief of the Animal Health Program. The Program’s major activities are both regulatory and service oriented. They include health certification of animals imported into or exported from the State; licensing and/or inspection of livestock auctions, dealers, fairs, exhibitions, hatcheries, and farms by a Field Staff of eight; and operation by a staff of only twenty nine of five veterinary diagnostic laboratories strategically located throughout the State to support Maryland Department of Agriculture’s (MDA) field veterinarians, the private veterinary profession, and owners of both agricultural and other animals. Both laboratory and field programs receive administrative support from a Headquarters staff of six. The Program participates in several State-Federal-Industry Cooperative Disease Eradication Programs audited by the United States Department of Agriculture (USDA). It also works closely with several units of the University of Maryland including the Virginia-Maryland Regional College of Veterinary Medicine, with other States, and with numerous local, regional, and national animal industry and animal health organizations.

MISSION

To identify, control, and prevent those diseases of animals which affect people, reduce productivity, marketability, and profitability of animal industries, threaten the survival of animal populations, and/or affect the safety or quality of animal products. This is accomplished by surveillance for presence of disease by inspections, diagnostic laboratory testing, enforcement of animal health regulations, health certification, and epidemiologic investigations of reports of disease by animal owners, veterinarians, and others.

VISION

A State in which healthy animals produced under humane and environmentally friendly conditions enhance the health, economic welfare, and quality of life of consumers and producers.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide affordable, accurate, and timely diagnostic laboratory service to all Maryland citizens involved in the health care of animals including but not limited to owners, breeders, producers, processors, veterinarians, exporters, importers, those responsible for wildlife, and consumers.

Objective 1.1 By the end of fiscal year 2003, the laboratories will have completed a quality assurance/improvement plan for diagnostics pathology approved by the American Association of Veterinary Laboratory Diagnosticians (AAVLD).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of laboratory veterinarians meeting minimal AAVLD qualifications	4	5	5	5
Outputs: Number out of a total of eight specified diagnostic activities performed under approved standard operating procedures	0	8	8	8
Quality: Number of employees with satisfactory performance as measured by quality control tests in FY2002-2003	N/A	5	5	5

N/A- Not applicable

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 1.2 In fiscal year 2003, the laboratories and headquarters will be operating an automated laboratory information system named Vetstar Animal Disease Diagnostic System.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of necropsies performed	6,961	7,710	7,675	7,700
Number of laboratory tests performed	132,004	130,869	136,000	136,000
Quality: Average number of days from necropsy accession to completion of presumptive report	6	5	4	3
Estimated number of complaints received by Program Chief about delayed necropsy reports	6	4	3	3
Efficiency: Number of necropsies per actual FTE veterinarian	1,071	1,285	1,279	1,283

Goal 2. To ensure that Maryland's agricultural animals and animal products continue to meet or exceed health requirements for interstate commerce, international trade, and sale within Maryland.

Objective 2.1 Continued recognition by the United States Department of Agriculture of Maryland's highest official status in all Cooperative Animal Disease Control/Eradication or other programs in which the Animal Health Program participates.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Field Veterinarians (Actual)	3.0	3.0	2.5	2.5
Number of Animal Health Inspectors (excluding fish)	4.5	5.0	5.0	5.0
Outputs: Number of equine infectious anemia tests performed in MDA laboratories	16,174	14,417	14,500	14,500
Percentage of Maryland commercial dairy herds subjected to semiannual Brucellosis ring tests (BRT)	100%	100%	100%	100%
Number of animal inspections at shows, fairs, special sales	85,577	86,034	86,500	86,500
Outcomes: Number of non-avian, non-aquatic animals certified for interstate movement from Maryland	12,564	12,860	13,000	13,000
Number of non-avian, non-aquatic animals certified for interstate movement into Maryland	31,690	34,916	31,500	35,000
Number of Maryland commercial dairy herds not qualified to sell fluid milk because of insufficient or positive BRT's	0	0	0	0
Number of cooperative disease control programs in which Maryland retained or advanced status (Brucellosis, Tuberculosis, swine Brucellosis, National Poultry Improvement Plan, scrapie, Contagious equine metritis, equine infectious anemia, pseudorabies) + Johne's disease (new in 2002)	8	8	9	9

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Objective 2.2 Annually prevent cancellation of commercial livestock events by preventing, detecting and controlling indicated, exotic, foreign, and emerging animal diseases

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of Field Staff hours for inspection of livestock shows, fairs, special sales	1,678	1,596	1,711	1,711
Outputs: Number of imported horses quarantined in MD for contagious equine metritis testing (mares/stallions)	210/64	137/37	150/50	150/50
Number of animal inspections at shows, fairs, special sales	85,577	86,034	86,500	86,500
Outcomes: Number of inspected events cancelled due to animal diseases	0	0	0	0
Efficiency: Number of animal inspections per staff hour at shows, fairs, special sales	47	54	51	51

Goal 3. To inform and educate farmers, veterinarians, and others to recognize animal diseases and to mitigate there negative effects on productivity, efficiency, marketability, product quality, food safety, and the environment.

Objective 3.1 At least ten public presentations, four articles for press releases, and one brochure or similar publication concerning animal health will be prepared and delivered each year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Press Releases	2	2	5	6
Public Presentations, Exhibitions	10	12	20	20
Publications	2	0	2	4

Objective 3.2 Annually insure that newly licensed veterinarians have an opportunity to become officially accredited and available to Maryland animal owners for performance of official duties within the private sector but in support of USDA and MDA regulatory programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Number of private veterinary practitioners accredited	79	45	60	60

DEPARTMENT OF AGRICULTURE

L00A12.05 ANIMAL HEALTH — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	40.00	38.00
Number of Contractual Positions.....	3.60	5.20	4.75
01 Salaries, Wages and Fringe Benefits	2,086,175	2,077,674	2,058,541
02 Technical and Special Fees	135,767	173,897	161,268
03 Communication.....	55,042	32,709	36,409
04 Travel.....	22,104	28,614	30,563
06 Fuel and Utilities.....	238,901	264,544	264,544
07 Motor Vehicle Operation and Maintenance	35,880	21,831	42,551
08 Contractual Services.....	324,304	364,984	317,794
09 Supplies and Materials	188,962	206,211	215,131
10 Equipment—Replacement	980	2,596	1,798
11 Equipment—Additional.....	31,875	70,000	81,157
13 Fixed Charges.....	3,376	4,857	5,660
Total Operating Expenses.....	901,424	996,346	995,607
Total Expenditure	3,123,366	3,247,917	3,215,416
Original General Fund Appropriation.....	2,577,617	2,499,756	
Transfer of General Fund Appropriation.....	49,000		
Total General Fund Appropriation.....	2,626,617	2,499,756	
Less: General Fund Reversion/Reduction.....	84,634		
Net General Fund Expenditure.....	2,541,983	2,499,756	2,547,814
Special Fund Expenditure.....	507,246	533,241	533,984
Federal Fund Expenditure.....	48,625	191,037	128,917
Reimbursable Fund Expenditure	25,512	23,883	4,701
Total Expenditure	3,123,366	3,247,917	3,215,416
Special Fund Income:			
L00313 Livestock License Fee	7,800	3,750	3,400
L00314 Laboratory Testing.....	499,446	529,491	530,584
Total	507,246	533,241	533,984
Federal Fund Income:			
10.025 Plant and Animal Disease, Pest Control, and Animal Care	48,625	191,037	128,917
Reimbursable Fund Income:			
K00A17 DNR-Fisheries Service.....	25,512	23,883	4,701

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board tests and licenses veterinarians annually. The Board licenses and inspects veterinary hospitals, and humane organizations annually. The Board also investigates consumer complaints about veterinarians and veterinary hospitals as required by the Annotated Code of Maryland 15.14.01.

MISSION

The mission of the Board is to aid in the protection of animal health and welfare by governing the practice of Veterinary Medicine in Maryland as required by statute.

VISION

A State in which the public can be assured of safe practices by all licensed veterinarians and veterinary hospitals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The goal of the SBVME is to ensure that safe veterinary practices are maintained in the State.

Objective 1.1 To license 100% of all veterinarians and veterinary hospitals within the State.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Licenses issued to veterinarians	2,265	2,316	2,440	2,500
Licenses issued to veterinary hospital	487	495	510	520
Outputs: Number of veterinary hospitals inspected annually	487	495	515	520
Complaints received annually	71	66	75	75
Outcomes: License action and/or fines levied, based on complaints	15%	30%	30%	33%

DEPARTMENT OF AGRICULTURE

L00A12.07 STATE BOARD OF VETERINARY MEDICAL EXAMINERS — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	3.00	3.00	3.00
Number of Contractual Positions.....	1.20	.50	.50
01 Salaries, Wages and Fringe Benefits	115,169	124,580	131,874
02 Technical and Special Fees	7,946	23,724	25,228
03 Communication.....	15,719	6,398	8,155
04 Travel.....	5,505	6,664	6,000
07 Motor Vehicle Operation and Maintenance	2,512	2,441	8,222
08 Contractual Services	11,462	20,016	7,485
09 Supplies and Materials	1,910	3,802	2,010
11 Equipment—Additional	1,879		
13 Fixed Charges	577	621	688
Total Operating Expenses.....	39,564	39,942	32,560
Total Expenditure	162,679	188,246	189,662
Total General Fund Appropriation.....	164,452	185,289	
Less: General Fund Reversion/Reduction.....	2,200		
Net General Fund Expenditure.....	162,252	185,289	186,862
Special Fund Expenditure.....	427	2,957	2,800
Total Expenditure	162,679	188,246	189,662

Special Fund Income:

L00315 Veterinarian Technical Testing Fees	427	2,957	2,800
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DEPARTMENT OF AGRICULTURE

L00A12.08 MARYLAND HORSE INDUSTRY BOARD – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Board licenses and inspects horse riding facilities annually as required by the Annotated Code of Maryland 15.16.01. The Board promotes the equine industry in Maryland; creates greater awareness of the economic impact of the equine industry in Maryland; and provides assistance to organizations that promote equestrian activities. In FY2003, Legislature passed a bill which allows the Maryland Horse Industry Board to assess a \$2.00 a ton fee to all commercial equine feed sold in the State. This assessment is reimbursable upon request.

MISSION

The mission of the Maryland Horse Industry Board is to foster a standard of care for horses in Maryland, to ensure the safety of the public and the welfare of the horses at State licensed stables, to promote equestrian activities; to develop educational and research projects to benefit the equine industry; and undertake projects to provide job training, facilities, and marketing assistance to stimulate the Maryland economy.

VISION

To foster the continued well being and growth of the Maryland horse industry.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the safety of the public and the horses at State licensed stables, and to promote horse and equine activities in Maryland under the grant program and study the needs of the industry to build a horse park in Maryland.

Objective 1.1. To achieve 97% compliance with licensing and inspection requirements for all stables annually in the State who board or sell five (5) or more horses, rent, or give lessons.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of licenses issued	384	401	425	450
Outputs: Number of inspections performed annually	341	389	420	445
Quality: Number of facilities inspected and in compliance	89%	97%	99%	99%

Goal 2. To Promote the Equine Industry in Maryland.

Objective 2.1 To annually attend 8 trade shows and/or equine facility tours to assist in developing proposals that may be applicable to improving the industry in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Tons of feed sold	0	0	75,000	150,000
Outputs: Dollar amount of assessment based on tons sold based on \$2 a ton ¹	0	0	\$150,000	\$300,000
Outcomes: Tour equine facilities and meet with other states in reference to programs Maryland may want to implement to promote the Equine Industry in Maryland	0	0	2	3
Attend Trade Shows promoting the Maryland Equine Industry	0	0	2	5

¹ Fiscal year 2003 is the first year of new funding source from feed sales. Implemented in mid fiscal year 2003, full revenues expected in fiscal year 2004.

DEPARTMENT OF AGRICULTURE

**L00A12.08 MARYLAND HORSE INDUSTRY BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions .....		.50	1.00
01 Salaries, Wages and Fringe Benefits	50,094	47,998	49,789
02 Technical and Special Fees		17,874	35,741
03 Communication	1,322	1,436	2,901
04 Travel	801	5,380	8,801
07 Motor Vehicle Operation and Maintenance	754	1,631	1,756
08 Contractual Services	49,056	85,545	110,491
09 Supplies and Materials	368	5,959	10,970
11 Equipment—Additional		1,500	3,000
12 Grants, Subsidies and Contributions	20,914	110,121	190,242
13 Fixed Charges	26	117	174
Total Operating Expenses	73,241	211,689	328,335
Total Expenditure	123,335	277,561	413,865
Total General Fund Appropriation	124,484	127,561	
Less: General Fund Reversion/Reduction	1,149		
Net General Fund Expenditure	123,335	127,561	113,872
Special Fund Expenditure		150,000	299,993
Total Expenditure	123,335	277,561	413,865

Special Fund Income:

L00392 Horse Riding Stables Inspection Fees	150,000	299,993
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DEPARTMENT OF AGRICULTURE

L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Aquaculture and Seafood Program interacts with seafood harvesters and processors; aquaculture producers, seafood and other aquatic plant and animal wholesalers, retailers and distributors as well as media and consumers to facilitate the development of these industries and strengthen their competitive position in the market place. Annotated Code of Maryland Ag-10-1301 Aquaculture and AG-10-1002 Seafood Marketing.

MISSION

To encourage the development of the aquaculture industry through trade shows, seminars and industry support services. To support the economic viability of Maryland seafood industry through trade shows, advertisements and promotion.

VISION

A state that supports growth in the aquaculture industry and promotes prosperity in the seafood industry.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To enhance or maintain the economic viability of the seafood and aquaculture industries.

Objective 1.1 To increase the annual sales of aquaculture products by 2% annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Numbers of requests for information	208	155	200	200
Outputs: Number of technical consultations for potential aquaculture projects	65	55	65	65
Number of trade shows annually.	6	5	5	5
Outcomes: Farm gate value of aquaculture products (\$ in millions)	5.0	3.8	3.9	4.0

Objective 1.2 To increase the annual sales of Maryland seafood products by 2% annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of brochures and point of purchase materials distributed to retail and wholesale markets	205,000	115,495	120,000	120,000
Number of trade shows annually.	6	5	5	5
Number of national and regional trade ads	12	6	6	6
Outcomes: Total sales of Maryland seafood (\$ in millions)	268*	268	268	268

* Data from National Marine Fisheries Service, Year 2001 data is 1 ½ years behind. Annual report is released in September.

DEPARTMENT OF AGRICULTURE

**L00A12.09 AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING — OFFICE OF MARKETING,
ANIMAL INDUSTRIES AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	229,549	217,538	224,892
03 Communication.....	9,611	10,978	9,684
04 Travel.....	23,991	29,956	29,235
07 Motor Vehicle Operation and Maintenance	2,569	17,071	2,290
08 Contractual Services.....	298,779	295,717	325,764
09 Supplies and Materials	18,914	19,782	16,121
12 Grants, Subsidies and Contributions.....	4,195	4,000	4,000
13 Fixed Charges.....	2,921	2,559	2,487
Total Operating Expenses.....	360,980	380,063	389,581
Total Expenditure	590,529	597,601	614,473
Original General Fund Appropriation.....	556,319	521,601	
Transfer of General Fund Appropriation.....	-36,000		
Total General Fund Appropriation.....	520,319	521,601	
Less: General Fund Reversion/Reduction.....	6,763		
Net General Fund Expenditure.....	513,556	521,601	500,473
Special Fund Expenditure.....	6,000	5,000	33,000
Reimbursable Fund Expenditure	70,973	71,000	81,000
Total Expenditure	590,529	597,601	614,473

Special Fund Income:

L00302 Seafood Cook Books	6,000	5,000	33,000
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Reimbursable Fund Income:

K00A17 DNR-Fisheries Service.....	70,973	71,000	81,000
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DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES (Continued)

AGRIBUSINESS DEVELOPMENT AND DIRECT MARKETING

PROGRAM DESCRIPTION

The Agribusiness Development and Direct Marketing Program helps Maryland farmers and other agricultural entrepreneurs establish and expand their production. The program provides market research, marketing opportunities and a centralized source of business development information to small, new-to-market, and large agriculture-related businesses. The program's outreach focuses on raising demand for local agriculture, thus increasing employment opportunities and helping to sustain agricultural communities throughout Maryland. Major programs utilized to accomplish these goals include: Farmers' Markets, Delmarva Shore-to-Store, Agribusiness Development programs and nutrition programs, such as WIC and Senior Farmers' Market Nutrition Program (SFMNP).

MISSION

To develop and sponsor opportunities that will enable Maryland farmers and agribusinesses to emerge, grow and increase their income, and to provide a one-stop information service about financing programs, permit information, business planning and marketing techniques and other agriculture-related business resources.

VISION

The Program envisions a State in which farmers and other agricultural entrepreneurs can readily access resources and markets needed to start or expand their enterprises in Maryland, and consumers can easily obtain nutritious, locally-produced food, facilitated by a nationally recognized, innovative program.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. To increase the production and sale of agricultural products.

Objective 1.1 Expand opportunities for Maryland farmers to market their agricultural products by an average of 5% per year for each year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funds administered under WIC program	\$303,333	\$303,333	\$303,333	\$303,333
Funds administered under Senior Nutrition	N/A	\$192,000	\$196,600	\$600,000
Outputs: Maryland households served through WIC	33,000	33,000	25,000	25,000
Maryland Seniors served through SFMNP	N/A	7,000	10,825	20,000
Maryland Farmers served through the 2 programs	385	410	421	421
Outcomes: Value of WIC coupons redeemed	227,273	280,000	303,000	318,500
Value of SFMNP coupons redeemed	N/A	169,455	196,600	600,000

Objective 1.2 To link at least 50 entrepreneurs per year with resources (information about financing, licensing, marketing, etc) to start or expand an agriculture-related business.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of entrepreneurs who are assisted (counseled and/or given referrals to business resources)	65	68	70	75
Outcomes: Number of businesses started or expanded	unknown	10	10	10
Efficiency: Percentage of clients helped within 3 business days of inquiry.	98%	98%	98%	98%

Note: N/A = not applicable

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT - OFFICE OF MARKETING, ANIMAL INDUSTRY, AND CONSUMER SERVICES (Continued)

INTERNATIONAL MARKETING & TRADE DEVELOPMENT

PROGRAM DESCRIPTION

Our basic aim is to continue to open new markets around the world and identify and prepare new to market Maryland companies to be export ready and competitive. We continue to serve as a platform for Maryland companies to raise trade and export issues and concerns regarding the international marketplace. We continue to monitor and develop policies for the elimination of trade barriers and other measures that effect the exportation of Maryland's agricultural exports. We prepare and assist Maryland's agricultural producers, manufactures, and farmers to be export ready, develop niche markets that are competitive in the global market place and to pursue an export marketing management program that is result oriented.

MISSION

To increase the export sales of Maryland agricultural producers and agribusinesses in order to enhance their economic well-being by conducting outreach and educational programs, organizing and conducting trade promotion activities and facilitating the participation of Maryland companies in the international trade promotion events.

VISION

To develop the Maryland International Marketing and Trade Development (IMTD) program as a model for the effective and competitive exportation of all Maryland agricultural products into foreign markets.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide opportunities for Maryland's agribusinesses to expand in international markets.

Objective 1.1 To increase the number of Maryland agribusinesses participating in international marketing activities by at least 10% per year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Brochures, newsletters and letters produced and disseminated	33	35	37	39
Outputs: Number of companies participating in activities sponsored by IMTD office	80	100	110	120
Number of new-to-export companies participating in trade shows, trade missions and funding opportunities	12	20	20	22
Number of companies that develop and organize marketing strategic plans and set export goals.	6	10	12	15
Outcomes: Total value Maryland Agricultural exports (\$millions)	\$210	\$267	\$282	\$230

Objective 1.2. To annually increase the number of companies that participate with IMTD office by 10%

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of companies participating in activities sponsored by IMTD office	80	100	110	120
Number of seminars held	10	12	14	14

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMERS SERVICES (Continued)

NATIONAL MARKETING SERVICES

PROGRAM DESCRIPTION

National Marketing provides Maryland agricultural producers, processors, and distributors with marketing information, opportunities, and support to reach corporate buyers throughout North America. National Marketing administers the USDA-certified agricultural mediation program for Maryland to provide citizens with an effective, low-cost, rapid means of resolving disputes related to agricultural production.

MISSION

To increase sales and profitability of Maryland agricultural producers, and to facilitate rapid and economical resolutions of disputes in order to expand the agricultural sector of Maryland's economy and maintain farmland as open space.

VISION

Maryland's agricultural community will be a significant contributor to a strong economy and healthy environment throughout the State. MDA National Marketing will be recognized by the agricultural sector as a valuable partner. Mediation and collaborative problem solving approaches will be a widely accepted means of resolving disputes related to agricultural production.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To increase markets and selection of Maryland products, develop a statewide quality assurance and Maryland product identification program to encourage buyers to select Maryland produced products. This new program is entitled "MARYLAND'S BEST"

Objective 1.1. By 2010, have 10% of Maryland's 12,000 producers utilizing the "MARYLAND'S BEST" identification on their products.*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Companies participating	*	*	200	400
Quality: Participants' renewal rate	*	*	75%	80%
Efficiency: Cost per company served	*	*	\$500	\$337

Objective 1.2. Conduct trade promotion events.*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Events conducted	*	*	2	4
Companies participating	*	*	10	20
Outcomes: Trade leads reported	*	*	50	100
Wholesale buyer contacts maintained	*	*	100	200
Quality: Percent of participants reporting satisfaction	*	*	90%	90%
Efficiency: Cost per company served	*	*	\$2,900	\$1,450

* New program in 2003

Goal 2. Increase acceptance and usage of mediation as a means of resolving disputes.

Objective 2.1. Coordinate Maryland Agricultural Mediation services.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Mediations scheduled	*	4	10	25
Outcomes: Resolutions reported	*	3	9	23
Quality: Participants reporting satisfaction	*	85%	90%	90%
Mediations resulting in resolutions	*	75%	90%	90%

* Data not available, program started in FY 2001.

DEPARTMENT OF AGRICULTURE

L00A12.10 MARKETING AND AGRICULTURE DEVELOPMENT — OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	14.00	14.00	13.00
Number of Contractual Positions.....	1.00	3.00	5.00
01 Salaries, Wages and Fringe Benefits	817,116	760,139	749,658
02 Technical and Special Fees	57,183	90,990	178,755
03 Communication.....	28,559	26,539	25,940
04 Travel.....	35,546	159,344	203,381
07 Motor Vehicle Operation and Maintenance	6,544	9,257	11,549
08 Contractual Services.....	110,611	270,765	347,068
09 Supplies and Materials	31,663	10,261	41,248
10 Equipment—Replacement			1,000
11 Equipment—Additional			480
12 Grants, Subsidies and Contributions.....	1,956,768	1,939,083	3,451,398
13 Fixed Charges	25,557	25,439	31,253
Total Operating Expenses.....	2,195,248	2,440,688	4,113,317
Total Expenditure	3,069,547	3,291,817	5,041,730
Original General Fund Appropriation.....	1,461,219	1,335,549	
Transfer of General Fund Appropriation.....	139,897	-63,865	
Total General Fund Appropriation.....	1,601,116	1,271,684	
Less: General Fund Reversion/Reduction.....	18,056		
Net General Fund Expenditure.....	1,583,060	1,271,684	1,001,480
Special Fund Expenditure.....	23,282	166,000	1,319,832
Federal Fund Expenditure.....	1,224,885	1,614,133	2,482,418
Reimbursable Fund Expenditure	238,320	240,000	238,000
Total Expenditure	3,069,547	3,291,817	5,041,730

Special Fund Income:

L00305 Booth Rentals.....	23,282	16,000	16,000
L00339 Egg Fund		150,000	243,832
SWF305 Cigarette Restitution Fund			1,060,000
Total	23,282	166,000	1,319,832

Federal Fund Income:

L00508 Jessup Rent—USDA	4,800	4,800	4,800
10.156 Federal-State Marketing Improvement Program.....	667,544	702,000	1,181,598
10.435 Certified Mediation Program	12,635	54,000	93,020
10.450 Crop Insurance.....	58,043	333,000	300,000
10.557 Special Supplemental Nutrition Program for Women, Infants, and Children	294,948	303,333	303,000
10.558 Child and Adult Care Food Program.....	186,915	192,000	600,000
10.603 Emerging Markets Program		25,000	
Total	1,224,885	1,614,133	2,482,418

Reimbursable Fund Income:

M00F02 DHMH-Community Health Administration	65,000	67,000	65,000
T00I00 DBED-Division of Regional Development	173,320	173,000	173,000
Total	238,320	240,000	238,000

DEPARTMENT OF AGRICULTURE

L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD - OFFICE OF MARKETING, ANIMAL INDUSTRIES, AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The Maryland Agricultural Fair Board provides consumer education opportunities through administration of state special grant funds to the state's agricultural fairs and shows and youth activities that promote agriculture. [Agriculture Article Title 10 subtitle 3; § 10-301 to 10-303.]

MISSION

To educate current and future consumers about agriculture through the channel of agricultural fairs and related activities, and increase promotional support of these events so the consumers understand the importance of Agriculture.

VISION

To be an effective marketing and educational entertainment vehicle so that Agriculture's role and importance will be maintained and enhanced in the consumer marketplace.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide opportunities for Maryland citizens to learn about the Agriculture industry through fairs and shows and youth events.

Objective 1.1 To maintain attendance, exhibits and exhibitors at Maryland Fairs and Shows.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Funds for events (which includes fairs, shows, field days community exhibits)	\$655,000	\$655,000	\$655,000	\$655,000
Outputs: Number of events funded through the Agricultural Fair Board	168	168	170	170
Outcomes: Attendance at funded events	2,200,000	2,200,000	2,200,000	2,200,000
Quality: Number of exhibits;	170,400	170,400	170,400	170,400
Number of exhibitors	66,500	66,500	66,500	66,500

DEPARTMENT OF AGRICULTURE

**L00A12.11 MARYLAND AGRICULTURAL FAIR BOARD — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits	33,506	28,068	29,560
03 Communication.....	1,104	1,850	1,250
04 Travel.....	3,545	5,000	4,050
08 Contractual Services	11,874	27,853	28,964
09 Supplies and Materials	464	1,850	1,750
12 Grants, Subsidies and Contributions.....	1,408,853	1,394,426	1,394,426
13 Fixed Charges	26	32	
Total Operating Expenses.....	1,425,866	1,431,011	1,430,440
Total Expenditure	1,459,372	1,459,079	1,460,000
Net General Fund Expenditure.....		519,361	
Special Fund Expenditure.....	1,459,372	939,718	1,460,000
Total Expenditure	1,459,372	1,459,079	1,460,000
Special Fund Income:			
L00300 Regular Share of Racing Revenue	1,459,372	939,718	1,460,000

DEPARTMENT OF AGRICULTURE

L00A12.12 STATE TOBACCO AUTHORITY – OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

The State Tobacco Authority was created by the Maryland General Assembly for the purpose of regulating and over-seeing the Maryland Tobacco Auction Market. [Article §7-206 and 7-208 Annotated Code of Maryland]

MISSION

To ensure an orderly and efficient auction market for the sale of the tobacco growers crop by reviewing daily reports from buyers and sellers for accuracy.

VISION

The tobacco auction market operates within the rules and regulations required by the Authority.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that tobacco auctions operate fairly for the buyers and sellers who participate in them.

Objective 1.1 To prevent dishonest or disorderly tobacco market practices which could result in reduced competition.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Special funds for positions and expenses related to processing licenses, monitoring auction sales reconciling weekly sales reports	\$26,663	\$13,437	\$10,125	\$10,125
Outputs: Number of licenses issued	40	31	21	21
Number of daily & weekly reports; warehouse/buyers	105	105	60	60
Outcomes: Percentage of reports from buyers and sales warehouses that match	100%	100%	100%	100%

DEPARTMENT OF AGRICULTURE

**L00A12.12 STATE TOBACCO AUTHORITY — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions.....	.30	.30	
01 Salaries, Wages and Fringe Benefits.....	4,901	5,579	5,232
02 Technical and Special Fees.....	13,028	12,952	
03 Communication.....	386	400	375
04 Travel.....	230	400	280
08 Contractual Services.....	63	110	91
09 Supplies and Materials.....		100	54
Total Operating Expenses.....	679	1,010	800
Total Expenditure.....	18,608	19,541	6,032
Special Fund Expenditure.....	18,608	19,541	6,032

Special Fund Income:

L00301 Poundage Tax.....	13,253	13,665	4,292
L00370 Tobacco Licenses.....	5,355	5,876	1,740
Total.....	18,608	19,541	6,032

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES

PROGRAM DESCRIPTION

This program was established to develop and implement a comprehensive plan to assist the landowners and agricultural producers of Southern Maryland in a transition from its 300 year-old tradition of tobacco production. The Tri-County Council for Southern Maryland manages this program with funding provided from the Cigarette Restitution Fund. The program includes components for a voluntary tobacco buyout, incentives for the preservation of agricultural land and support for infrastructure needs to support new profitable natural resource based enterprises and economic development in the region.

MISSION

To promote diverse, market-driven agricultural enterprises, which coupled with agricultural land preservation, will preserve Southern Maryland's environmental resources and rural character while keeping the regions farmland productive and the agricultural economy vibrant. "Agricultural enterprises" and "natural resource based enterprises" are used interchangeably and are broadly defined as tobacco-free sustainable agriculture, and includes forestry and aquatic resources and agriculturally related activities such as agri-tourism and value-added processing.

VISION

A diversified, profitable Southern Maryland agricultural industry thereby enhancing the quality of life for all citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Transition Maryland growers away from tobacco production for human consumption.

Objective 1.1 By the year 2005, 85-90% of the eligible tobacco growers in Maryland will no longer produce tobacco in Maryland for human consumption.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of farmers applying for the program per year	649	100	69	85
Outputs: Total number of applying farmers who have contractually agreed to cease tobacco production	559	95	57	80
Efficiency: Applications and contracts processed in timely manner	N/A	100%	100%	100%
Payment checks issued in timely manner	N/A	100%	100%	100%
Outcomes: Cumulative number of growers out of tobacco	559	654	711	825
Cumulative pounds of eligible tobacco out of production (millions)	5.44	6.40	6.81	7.33
Percent of tobacco farmers who cease tobacco production via the program (cumulative)	57%	66%	71%	83%
Percent of tobacco pounds that are out of production via the program (cumulative)	66%	78%	83%	90%
Quality: Payments issued in timely manner	N/A	100%	100%	100%

Note: N/A = Not applicable

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 2. Assist farmers and businesses to diversify and develop market – driven agricultural enterprises.

Objective 2.1 Targeted marketing Programs for Southern Maryland (SMD) developed.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of growers applications:				
SMD Fresh Harvest (cumulative)	N/A	60	80	100
Number of store participants: SMD Fresh Harvest (cumulative)	N/A	46	80	100
Number of applications: SMD Harvest Directory (cumulative)	N/A	143	N/A	250
Outputs: Market trends, loan, and feasibility studies assessed	2	2	1	1
SMD Directories published	N/A	2	3	2
Number of growers/businesses advertising in Directory	N/A	143	N/A	300
Number of produce growers/businesses direct marketing through program (SMD Fresh Harvest)	N/A	106	160	200
Number of Farmers Markets supported/promoted	12	15	15	15
Number of Ag-businesses assisted through Market Plan	-	-	60	100
Advertising campaign-number of direct mailings, media ads	N/A	2,000	1,500	1,500

Objective 2.2 Farmers and agri-businesses diversified and on-farm and related income increased.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of applications for SMD Farm Viability	N/A	9	20	30
Outputs: Cumulative number of Farm Viability Plans developed	N/A	4	10	20
Agri-tourism Brochures published	N/A	N/A	1	3
Number of advertisements recruiting/promoting agri-business	N/A	70	1	2
Outcomes: Number of farms with viable business plans (cumulative)	N/A	4	9	14
Number of producers/businesses involved in value-added processing as result of program (cumulative)	N/A	N/A	12	15
Number of producers/business participating in agri-tourism (cumulative)	12	N/A	12	15
Quality: Applications and contracts processed timely	N/A	100%	100%	100%

Objective 2.3 Information and education to enable the agricultural community to diversify farm and related operations provided.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of producers participating in educational opportunities	N/A	400	400	400
Number of scholarships awarded	3	N/A	3	4
Number of farmers/businesses directly receiving information	1,000	1,500	1,500	1,500
Outcomes: Number of agri-businesses enhanced/developed as a result of tours, education, trade fairs, grants, etc.	1	*	40	40

Note: N/A = Not applicable

* - Data not available

DEPARTMENT OF AGRICULTURE

L00A12.13 TOBACCO TRANSITION PROGRAM -OFFICE OF MARKETING, ANIMAL INDUSTRIES AND CONSUMER SERVICES (Continued)

Goal 3. To promote and support agricultural land preservation in Southern Maryland.

Objective 3.1 Incentives for landowners to put land under state and/or local agricultural land preservation programs and to support the counties' agricultural land preservation programs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Funds made available to support existing county Preservation program (thousands)	0	\$1,200	\$1,200	\$1,500
Funds available to support incentive for tobacco farmers (thousands)	\$300	\$300	\$300	\$500
Outputs: County programs strengthened	1	4	5	5
Number of eligible Growers who place land under agricultural preservation (cumulative, including matching)	1	23	40	60
Outcomes: Cumulative acres permanently preserved (including matching)	31	2,425	4,000	5,500
Counties participating	1	4	5	5
Quality: Payments issued in a timely manner	N/A	100%	100%	100%

DEPARTMENT OF AGRICULTURE

**L00A12.13 TOBACCO TRANSITION PROGRAM — OFFICE OF MARKETING, ANIMAL INDUSTRIES
AND CONSUMER SERVICES**

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	6,291,592	6,291,000	5,040,000
Total Operating Expenses.....	6,291,592	6,291,000	5,040,000
Total Expenditure	6,291,592	6,291,000	5,040,000
Special Fund Expenditure.....	6,291,592	6,291,000	5,040,000

Special Fund Income:

SWF305 Cigarette Restitution Fund	6,291,592	6,291,000	5,040,000
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DEPARTMENT OF AGRICULTURE

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The Assistant Secretary for Plant Industries and Pest Management supervises all aspects of departmental programs relating to plants, plant pests, pest management and pesticides.

MISSION

To develop and implement unit programs that will protect consumers, natural resources, and public health and plant health; regulate industries and product quality; promote Maryland agriculture, and improve the quality of life for Maryland citizens.

The office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that office. The performance measures/performance indicators of the programs show the performance of the office as a whole.

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	136.00	131.00	125.00
Total Number of Contractual Positions.....	23.90	26.05	31.60
Salaries, Wages and Fringe Benefits.....	6,706,445	6,703,934	6,519,631
Technical and Special Fees.....	613,400	598,586	784,515
Operating Expenses.....	3,236,986	3,387,629	3,290,203
Original General Fund Appropriation.....	5,050,000	5,319,355	
Transfer/Reduction.....	201,000		
Total General Fund Appropriation.....	5,251,000	5,319,355	
Less: General Fund Reversion/Reduction.....	139,284		
Net General Fund Expenditure.....	5,111,716	5,319,355	5,411,416
Special Fund Expenditure.....	3,613,387	3,806,678	3,638,041
Federal Fund Expenditure.....	1,645,208	1,465,072	1,499,892
Reimbursable Fund Expenditure.....	186,520	99,044	45,000
Total Expenditure.....	10,556,831	10,690,149	10,594,349

L00A14.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	147,983	153,960	162,099
03 Communication.....	474	210	220
04 Travel.....	2,107	2,240	2,240
07 Motor Vehicle Operation and Maintenance.....	262	46	48
08 Contractual Services.....	1,119	250	138
09 Supplies and Materials.....	46	40	40
13 Fixed Charges.....	202	214	259
Total Operating Expenses.....	4,210	3,000	2,945
Total Expenditure.....	152,193	156,960	165,044
Original General Fund Appropriation.....	145,833	156,960	
Transfer of General Fund Appropriation.....	10,000		
Total General Fund Appropriation.....	155,833	156,960	
Less: General Fund Reversion/Reduction.....	3,640		
Net General Fund Expenditure.....	152,193	156,960	165,044

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The program is the lead agency for forest pest management for the State of Maryland. Primary program responsibilities include detecting, monitoring and assessing forest insect and disease situations relevant to the diverse forest and landscape tree resources of Maryland. Likewise, training and educational programs are conducted for other State and local agencies and citizen groups. Furthermore, this program is responsible for protecting forest and landscape trees from severe insect infestations, particularly gypsy moth. Pest management actions are undertaken in accordance with Maryland's Plant Disease Control Law (Agriculture Article, Title 5, Subtitle 3, specifically 5-305). This program has proactively conducted a cooperative gypsy moth suppression program since 1982. The suppression program has successfully protected 99.4% of all treated acreage during the last nine years. There are five Regional Field Offices located in Bel Air, Cheltenham, Cumberland, Denton and Frederick.

MISSION

To serve the citizens of Maryland by protecting the rural and urban forest and landscape tree resources from the adverse effects of insects, diseases, and other pests through environmentally sound pest management.

VISION

A Maryland whose forest and tree resources are enjoyed by citizens and visitors for a multitude of benefits, with a healthy urban forest, a productive forest industry, and where landowners have available, when needed, the information, advice and assistance to identify and to mitigate outbreaks of forest insect pests and diseases.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To prevent economic losses to forest and landscape trees due to insect pests and diseases.

Objective 1.1. During FY2004, successfully complete gypsy moth pest management activities where economically and environmentally feasible.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Staff hours made available for gypsy moth surveys	5,828	8,923	6,000	7,000
Staff hours made available for gypsy moth suppression	8,589	8,156	8,500	8,000
Output: Total number of acres assessed	637,887	666,348	720,000	750,000
Number of acres where protective treatment environmentally and economically feasible	76,753	46,833	30,000	27,000
Number acres of treatment effectively completed	48,588	39,134	25,000	23,000
Outcomes: Losses prevented in treated areas (millions \$)	\$32.8	\$22.5	\$15.0	\$12.0
Quality: Percent acres protected within treated areas	91.7%	98.0%	99.5%	99.0%
Efficiency: Cost per forested acre assessed (\$)	\$0.30	\$0.44	\$0.38	\$0.36
Number staff hours/1,000 acres assessed	9.1	13.4	8.0	9.3
Cost per acre treated, including staff cost (\$)	\$23.46	\$25.57	\$28.00	\$30.00

Objective 1.2. During 2004, provide pest identification and pest management advice to State and private forest owners and managers in time to avoid loss to, and unnecessary cost to protect, affected forest and landscape tree resources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Landowner/landmanager reports of infestations	150	96	100	150
Number staff hours for detection and assessment of infestations	479	1,301	500	1,000
Outputs: On-site infestation assessments	60	52	60	100
Number of acres involved in specific pest management recommendations	1,000	500	1,000	2,000
Outcomes: Value of resource or cost saved through application of pest management advice (\$)	80,000	8,000	50,000	20,000

DEPARTMENT OF AGRICULTURE

L00A14.02 FOREST PEST MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	23.00	22.00	22.00
Number of Contractual Positions .....	.30		1.50
01 Salaries, Wages and Fringe Benefits	1,208,245	1,184,762	1,186,460
02 Technical and Special Fees	13,615		42,796
03 Communication	23,578	22,000	20,900
04 Travel	20,711	21,300	14,700
06 Fuel and Utilities	1,948	2,760	2,046
07 Motor Vehicle Operation and Maintenance	34,390	60,024	55,131
08 Contractual Services	577,455	296,460	503,550
09 Supplies and Materials	21,930	124,850	21,216
10 Equipment—Replacement	941		750
11 Equipment—Additional	783	3,408	
13 Fixed Charges	42,887	53,206	56,668
Total Operating Expenses	724,623	584,008	674,961
Total Expenditure	1,946,483	1,768,770	1,904,217
Total General Fund Appropriation	889,740	939,637	
Less: General Fund Reversion/Reduction	9,760		
Net General Fund Expenditure	879,980	939,637	961,891
Special Fund Expenditure	278,120	203,273	231,190
Federal Fund Expenditure	788,383	625,860	711,136
Total Expenditure	1,946,483	1,768,770	1,904,217
Special Fund Income:			
L00322 County and Other Participation	278,120	203,273	231,190
Federal Fund Income:			
10.664 Cooperative Forestry Assistance	788,383	625,860	711,136

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for administering and implementing mosquito control services throughout Maryland. Mosquitoes are vectors of disease, noxious pests which decrease the quality of life and can depress real estate value and local economies based on outdoor tourism. This program has existed since 1957 and currently operates under authority of Sections 5-401 through 5-404, Agriculture Article, Maryland Annotated Code. The Department of Agriculture has cooperative mosquito control agreements with 22 Maryland counties and 10 municipalities in 2001. Program activities include mosquito-borne disease surveillance, mosquito surveillance, biological control, ground and aerial application of insecticides, source reduction and public education.

MISSION

To prevent mosquito-borne disease in humans and domestic animals and to reduce mosquito populations below the level that adversely interferes with the quality of life by using mosquito surveillance, monitoring, and physical, biological or chemical control, and to promote public awareness of medical and veterinary entomology by conducting educational activities.

VISION

A state in which mosquito-borne disease does not occur and mosquitoes do not adversely affect the citizens' quality of life.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To manage mosquito populations in order to protect public health and domestic animal health from mosquito-borne encephalitis.

Objective 1.1 During 2004, minimize the number of cases of mosquito-borne encephalitis in Maryland human (less than 5) and domestic animal (less than 10) populations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of mosquitoes sampled for mosquito-borne encephalitis virus	143,958	192,682	100,000	100,000
Outputs: Number of isolations of encephalitis virus	0	18	10-20	10-20
Outcomes: Number of reported cases of mosquito-borne encephalitis in humans	0	7	<5	<5
Number of reported cases of mosquito-borne encephalitis in domestic equines and domestic fowl	0	7	<10	<10
Quality: Percent of mosquitoes containing encephalitis virus	0	<1	<1	<1
Efficiency: Cost per mosquito sampled for encephalitis virus	\$0.51	\$0.69	\$0.70	\$0.70

Goal 2. Maintain the adult mosquito population below the level that causes unacceptable annoyance to humans.

Objective 2.1 By 2005, the adult mosquito population in communities participating in the cooperative mosquito control program will be below the annoyance action threshold 70 percent of the days between May 1 and October 31 and customer satisfaction will be 80 percent, or greater.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of communities participating in the cooperative mosquito control program	1,844	1,878	2,000	2,000
Outputs: Number of acres treated with insecticide	1,282,984	1,193,779	1,000,000	1,000,000
Outcomes: Percent of days below the annoyance action threshold	61	71	70	70
Quality: Average customer satisfaction rating for mosquito control service ¹	72%	91%	80%	85%
Efficiency: Cost (\$) per acre treated with insecticide for mosquito control	\$2.20	\$2.31	\$2.50	\$2.50

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Goal 3. To reduce the exposure of the public to insecticides applied for adult mosquito control as a consequence of greater use of biological mosquito larvicides.

Objective 3.1 By 2005, increase the use of biological larvicides to a level 100 percent above the 2000 base (58,183 acres).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Resources (\$) dedicated to mosquito larviciding	\$627,500	\$815,000	\$700,000	\$700,000
Outputs: Number of acres treated with biological insecticides to control mosquito larvae	74,155	95,355	75,000	75,000
Outcomes: Percent increase in number of acres treated with biological insecticides vs. previous year	27.5%	28.6%	-21%	0%
Quality: Percent change in the use of adult mosquito control pesticides vs. previous year	+64%	-9%	0%	0%
Efficiency: Cost per acre treated with biological insecticide	\$8.46	\$8.55	\$9.33	\$9.33

Note: ¹Percent of people surveyed who are satisfied to very satisfied with the service.

DEPARTMENT OF AGRICULTURE

L00A14.03 MOSQUITO CONTROL — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	23.00	22.00	21.00
Number of Contractual Positions	14.50	10.50	14.40
01 Salaries, Wages and Fringe Benefits	1,148,175	1,153,853	1,119,539
02 Technical and Special Fees	390,804	250,144	374,798
03 Communication	26,736	33,864	30,111
04 Travel	7,369	6,675	6,675
06 Fuel and Utilities	4,518	9,260	9,105
07 Motor Vehicle Operation and Maintenance	314,339	419,162	404,128
08 Contractual Services	107,502	72,883	78,042
09 Supplies and Materials	721,073	803,161	709,155
10 Equipment—Replacement	3,488	4,494	2,250
11 Equipment—Additional	6,347	80,000	140,000
13 Fixed Charges	27,272	23,036	25,063
Total Operating Expenses	1,218,644	1,452,535	1,404,529
Total Expenditure	2,757,623	2,856,532	2,898,866
Original General Fund Appropriation	1,745,572	1,821,334	
Transfer of General Fund Appropriation	104,000		
Total General Fund Appropriation	1,849,572	1,821,334	
Less: General Fund Reversion/Reduction	75,558		
Net General Fund Expenditure	1,774,014	1,821,334	1,892,894
Special Fund Expenditure	916,089	1,035,198	1,005,972
Reimbursable Fund Expenditure	67,520		
Total Expenditure	2,757,623	2,856,532	2,898,866
Special Fund Income:			
L00322 County and Other Participation	916,089	1,035,198	1,005,972
Reimbursable Fund Income:			
L00A14 DAGR-Office of Plant Industries and Pest Management	67,520		

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program is responsible for regulating the use, sale, storage and disposal of pesticides, and for licensing businesses and public agencies and certifying applicators engaged in private and commercial application of pesticides to ensure pesticides are used properly by competent applicators. The program operates under the authority of COMAR 15.05.01 and 15.05.02 and Sections 5-201 through 5-211, Agriculture Article, Maryland Annotated Code. Program activities include training applicators, conducting certification exam sessions, inspecting businesses, conducting consumer complaint and pesticide incident investigations, providing technical assistance on pest control to pesticide applicators and consumers, developing integrated pest management programs for public schools, and conducting programs that protect farm workers, ground water, and endangered species.

MISSION

To provide technical and professional assistance to the agricultural community, pesticide applicators and Maryland consumers by conducting pesticide regulatory and educational activities that promote production of agricultural crops, and protect consumers' health and property and the environment.

VISION

A State in which proper pesticide management and an effective pesticide regulatory program protect human health, protect environmental resources, promote profitable agricultural production, and improve the quality of life for Maryland citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To utilize proper pesticide management in order to reduce the potential adverse impacts of pesticides on human health, environmental resources and agricultural commodities.

Objective 1.1 By the year 2005, 87 percent of inspected licensees, permittees and certified applicators will be in compliance with pesticide laws and regulations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of licensed businesses and permitted public agencies	1,937	1,837	2,000	2,175
Outputs: Number of inspections of licensees and permittees	1,325	1,495	1,660	1,849
Quality: Percentage of licensees and permittees in compliance with laws and regulations	76%	78%	82%	85%
Efficiency: Percentage of licensees and permittees inspected	68%	81%	83%	85%

Objective 1.2 By the year 2005, 75 percent of private and commercial applicator recertification training sessions will address targeted pesticide issues and high volume violations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of certified private and commercial applicators	8,174	8,474	8,700	9,000
Outputs: Numbers of recertification training sessions conducted	397	424	500	525
Percentage of training sessions addressing targeted pesticide issues	**	26%	50%	60%
Quality: Percentage reduction (annual) in the number of violations relating to record keeping	11%	6%	20%	30%

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 By the year 2005, increase by 77 percent the number of participants in pesticide container recycling program.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of empty pesticide container sites	12	13	14	15
Number of participants in program	148	142	180	182
Outcomes: Number of empty pesticide containers collected	26,250	22,319	25,000	30,000
Number of tons of plastic collected	**	8	9	10
Percentage increase (cumulative from base year 1997) in number of applicators participating in recycling program	44%	39%	75%	77%
Efficiency: Average number of containers collected per site	2,188	1,717	1,800	2,000

Objective 1.4 By the year 2005, 85 percent of the public school systems will have developed and be maintaining integrated pest management (IPM) programs on school grounds.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of public school systems with approved IPM plans for grounds maintenance	3	23	24	24
Outputs: Numbers of training sessions and compliance assistance inspections conducted that address grounds maintenance	53	59	70	85
Percentage of school systems that use IPM to manage pests on school grounds	13	60	70	80

Note: **New measurement begun in FY2002

DEPARTMENT OF AGRICULTURE

L00A14.04 PESTICIDE REGULATION — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	17.00	17.00	15.00
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	725,445	757,040	732,847
02 Technical and Special Fees		19,734	23,443
03 Communication	32,852	36,400	39,134
04 Travel	10,305	19,725	15,975
07 Motor Vehicle Operation and Maintenance	25,076	29,754	34,726
08 Contractual Services	355,358	280,561	248,771
09 Supplies and Materials	49,574	56,903	22,503
10 Equipment—Replacement	240		6,433
11 Equipment—Additional	13,589	11,607	5,700
13 Fixed Charges	2,046	3,399	2,481
Total Operating Expenses	489,040	438,349	375,723
Total Expenditure	1,214,485	1,215,123	1,132,013
Original General Fund Appropriation	220,046	250,742	
Transfer of General Fund Appropriation	-34,000		
Total General Fund Appropriation	186,046	250,742	
Less: General Fund Reversion/Reduction	7,836		
Net General Fund Expenditure	178,210	250,742	241,793
Special Fund Expenditure	466,396	499,628	441,635
Federal Fund Expenditure	569,879	464,753	448,585
Total Expenditure	1,214,485	1,215,123	1,132,013

Special Fund Income:

L00318 License and Registration Fees	466,396	499,628	441,635
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Federal Fund Income:

66.700 Consolidated Pesticide Compliance Monitoring and Program Cooperative Agreements	569,879	464,753	448,585
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DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This section administers programs relating to nursery inspection, plant pest surveys, plant protection and quarantine, integrated pest management, noxious weed control, biological control of insects and weeds, nuisance bird control, plant certification, inspection and registration of honey bee colonies, a pilot project on hemp as an alternative crop to tobacco and implementation of the Interstate Pest Control Compact. Personnel in this section serve as the State's authorities on plant pests and agricultural quarantines, and provide liaison for the department with other state and Federal regulatory officials. This section operates under the authority of Agriculture Article, Title 5, Subtitle 3 (Plant Disease Control); Title 5, Subtitle 5 (Honey Bees); Title 5, Subtitle 7 (Pest Control Compact); Title 9, Subtitle 4 (Weed Control); and Title 9, Subtitle 9 (Industrial Hemp).

MISSION

To safeguard Maryland agriculture, the environment, and citizens from plant pest outbreaks by conducting regulatory, service and educational programs in plant health certification, pest detection, pest identification and pest management.

VISION

A state in which plant pests, diseases and invasive species cause no economic damage to agriculture, landscape plantings or the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To successfully safeguard the plant health and quality of plant resources in Maryland.

Objective 1.1 During 2004, continue to provide inspections and laboratory testing that ensure at least 97 percent of plant lots meet plant certification standards and enhance the reputation and quality of plants produced in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of varieties to be tested	26	56	50	50
Number of acres of nursery stock produced in Maryland	8,194	8,755	9,000	9,000
Number requests for export certification	1,696	504	600	700
Outputs: Number of virus tests conducted	528	487	500	500
Number of acres of nursery stock inspected	9,546	9,352	9,700	9,500
Number of phytosanitary certificates issued	1,696	504	1,400	1,000
Outcomes: Number of varieties found free of viruses	23	56	60	70
Number of acres of nursery stock eligible for sale	8,194	8,755	9,000	9,000
Percentage of plant lots meeting certification standards	98%	98%	97%	97%
Quality: Acceptance, reputation, credibility and quality of Maryland – certified plants, as measured by feedback from stakeholders	Very High	Very High	Very High	Very High
Average number of days between request for certification and scheduled inspection and issuance of certificates	5	5	5	5
Efficiency: Cost per test	\$64	\$66	\$70	\$73
Cost per acre of nursery stock inspected	\$43	\$45	\$46	\$47

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.2 During 2004, continue to conduct programs in pest survey, pest risk analysis, pest management and plant health certification that are proactive and designed to prevent outbreaks of invasive species, pests of economic importance and pests of quarantine significance.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pest surveys conducted	46	85	86	88
Outputs: Number of samples collected	8,090	23,100	21,000	21,000
Number of specimens examined (thousands)	1,229	1,120	1,230	1,420
Outcomes: Number of samples containing target organisms	7,022	6,200	7,000	7,100
Number of nurseries and Christmas tree farms certified free of target organisms	41	41	60	65
Quality: Number of pests for which accurate population data are available to growers to make pest control decisions	38	38	40	40
Efficiency: Cost per survey	\$3,743	\$4,250	\$4,290	\$4,300
Cost per trap monitored	\$381	\$425	\$450	\$464
Cost per specimen examined	\$0.14	\$0.15	\$0.16	\$0.17

Objective 1.3 By December 2004, conduct pest surveys, pest risk analyses, pest management and plant health certification to prevent introduction into Maryland, or to eliminate outbreaks, of imported fire ant.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of plant dealers surveyed	380	430	500	550
Number of commercial properties surveyed	37	190	200	200
Outputs: Number of ant samples collected	134	3,000	3,000	3,000
Outcomes: Number of ant samples determined to be fire ants	18	10	8	8
Number of fire ant infestations detected and eradicated	8	2	8	8
Percent of plant establishments found free of fire ants	98%	99%	99%	99%
Efficiency: Percent of ant samples collected that are fire ants	13	0.5%	0.5%	0.5%
Cost per establishment surveyed	\$147	\$80	\$95	\$98

Objective 1.4 During 2004, continue to conduct a detection survey to determine the distribution and abundance of plum pox disease of stone fruit in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of orchards surveyed	204	208	210	210
Number of orchard blocks surveyed	414	430	435	435
Number of acres surveyed	802	1,440	1,440	1,450
Number of samples collected	8,696	8,800	8,800	9,000
Outputs: Number of tests conducted	17,542	17,700	18,000	18,100
Outcomes: Percentage of samples testing positive for plum pox	0	0	0	0
Number of orchard blocks found free of plum pox	414	430	430	435
Efficiency: Cost per annual survey	\$105,000	\$110,000	\$105,000	\$105,000
Cost per acre surveyed	\$131	\$76	\$80	\$80
Cost per sample tested	\$12	\$13	\$12	\$12

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.5 During 2004, continue to ensure Maryland honey bee colonies are free of disease, meet interstate certification requirements and are in sufficient supply to meet pollination needs of crops valued at more than \$40,000,000 per year nationally.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of honey bee colonies in Maryland	8,436	8,683	9,000	8,800
Number of apiaries in Maryland	1,090	1,370	1,370	1,400
Outputs: Number of colonies inspected	2,981	3,959	4,000	4,000
Number of apiaries inspected	561	733	750	750
Number of tests conducted	56	81	60	75
Outcomes: Number of honey bee colonies free of				
American foulbrood disease	2,873	3,848	3,900	4,000
Number of colonies meeting interstate certification requirements	1,519	1,493	1,500	1,500
Quality: Number of healthy colonies available for pollination contracts	3,627	5,659	5,700	5,750
Efficiency: Cost per apiary inspected	\$136	\$107	\$112	\$115
Cost per colony inspected	\$26	\$13	\$14	\$14
Cost per colony certified	\$27	\$14	\$14	\$19

Goal 2. To promote, enhance and facilitate the use of viable, profitable alternative cropping systems for Maryland agriculture.

Objective 2.1 By December 2005, determine the feasibility of utilizing industrial hemp (*Cannabis sativa* L.) as an alternative crop to tobacco in Maryland agricultural production systems and determine the market potential for Maryland-grown hemp.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of test plots established	0	0	2	2
Number of varieties available to test	0	4	4	6
Outputs: Number of varieties tested	0	0	4	6
Analyses of market data	0	0	5	8
Outcomes: Number of acres of hemp planted in lieu of tobacco	0	0	0	0
Report of market potential for hemp produced in Maryland	0	0	0	1

DEPARTMENT OF AGRICULTURE

L00A14.05 PLANT PROTECTION AND WEED MANAGEMENT — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	26.00	25.00
Number of Contractual Positions.....	7.10	11.90	10.70
01 Salaries, Wages and Fringe Benefits	1,283,870	1,285,397	1,288,225
02 Technical and Special Fees	156,130	274,689	240,611
03 Communication	45,973	38,245	43,521
04 Travel	20,875	36,105	34,215
06 Fuel and Utilities	3,778	8,322	8,322
07 Motor Vehicle Operation and Maintenance	68,834	68,846	71,802
08 Contractual Services	131,216	136,894	137,494
09 Supplies and Materials	72,665	103,408	91,483
10 Equipment—Replacement	7,655		38,078
11 Equipment—Additional	7,441	399	
13 Fixed Charges	4,273	3,532	5,038
Total Operating Expenses	362,710	395,751	429,953
Total Expenditure	1,802,710	1,955,837	1,958,789
Original General Fund Appropriation	1,399,522	1,459,771	
Transfer of General Fund Appropriation	30,000		
Total General Fund Appropriation	1,429,522	1,459,771	
Less: General Fund Reversion/Reduction	26,910		
Net General Fund Expenditure	1,402,612	1,459,771	1,451,199
Special Fund Expenditure	216,152	245,412	267,419
Federal Fund Expenditure	183,946	250,654	240,171
Total Expenditure	1,802,710	1,955,837	1,958,789

Special Fund Income:

L00319 Plant Protection Licenses and Permits	109,905	140,969	154,638
L00320 Nursery Inspection and Virus Indexing Fees	53,017	42,098	45,777
L00321 Apiary Fumigation Fees	5,633	11,155	12,124
L00322 County and Other Participation	47,597	51,190	54,880
Total	216,152	245,412	267,419

Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care	183,946	250,654	240,171
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DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

This program conducts regulatory activities to insure that seed and sod marketed in the state are labeled in accordance with the Maryland Seed Law (Agriculture Article, Section 9-201 through 214) and the Maryland Turf Grass Law (Agriculture Article, Sections 9-101 through 110). The program also performs services to assure the availability of sufficient quantities of certified turf and seed. It directs and conducts certification programs by which turf and seed are produced to meet standards of purity, variety, germination and other quality factors. The seed testing laboratory supports these functions and provides seed testing services for farmers and seed dealers.

MISSION

To provide the seed and turfgrass industries and consumers of Maryland with regulatory testing and certification programs that encourage the production and use of high quality seed and turfgrass and that ensure an orderly marketplace.

VISION

To achieve excellence in seed testing, field inspection, certification and regulatory activities utilizing a staff of knowledgeable and dedicated professionals to assist the industry and consumers of Maryland in the production and use of superior quality seed and turfgrass.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure that seed offered for sale is accurately labeled and is in compliance with the Maryland Seed Law in order that the citizens of Maryland may rely on the accuracy of the labeling and thus be assured they are purchasing the quality of seed they desire.

Objective 1.1 By the end of Fiscal Year 2005, ensure that 90 percent of the seed lots offered for sale in Maryland will be correctly labeled.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of regulatory samples taken	1,852	1,574	1,600	1,800
Outputs: Number of regulatory tests conducted	5,728	3,351	3,360	3,780
Outcomes: Percentage of seed lots found to be correctly labeled	89.4%	87.1%	90.0%	90.0%
Efficiency: Average number of regulatory tests conducted per sample	3.2	2.1	2.1	2.1

Objective 1.2. By the end of Fiscal Year 2005, continue to increase by 5 percent each year the number of pounds of turfgrass seed mixed under Department supervision and insure that at least 95 percent of supervised seed mixes are initiated within 5 days of written request by dealer.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of batch sheets submitted requesting mixing services	182	182	185	185
Outputs: Number of pounds of seed mixed	1,987,560	1,700,899	1,786,000	1,875,200
Outcomes: Percentage of supervised seed mixes initiated within 5 days of requested date	95%	93%	96%	94%
Percentage increase in pounds of supervised seed mixed	-11.6%	-14%	5%	5%
Quality: Average number of days between request receipt and beginning of supervised mixing	2.7	3.9	4	4

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED – OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.3 By the end of Fiscal Year 2005, all purity analyses will be completed, on average, within 3 days of receipt of seed sample and all seed samples submitted for germination testing will have been planted, on average, within 3 days of receipt.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of samples submitted for purity testing	2,507	2,648	3,000	2,500
Number of samples submitted for germination testing	5,260	5,063	5,500	5,000
Outputs: Number of purity tests conducted	2,507	2,648	3,000	2,500
Number of germination tests conducted	5,892	5,499	6,700	5,500
Outcomes: Percentage of service purity analyses completed within 3 days of receipt	96.3%	100%	100%	100%
Percentage of germination samples planted within 3 working days of receipt	90.4%	100%	100%	100%
Quality: Average number of days between receipt of service sample and completion of purity analysis	4.4	3.4	3.0	3.0
Average number of days between receipt of service sample and planting for germination tests	4.8	2.2	3.0	3.0
Average number of working days between receipt of sample and completion of sample preparation	2.2	1.3	2.0	2.0

Objective 1.4 By June 30, 2005, 100 percent of MDA seed analysts will be certified by the Association of Official Seed Analysts to perform both purity and germination testing.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of seed analysts in Department	8	8	8	7
Outputs: Number of seed analysts certified in purity	7	7	7	7
Number of seed analysts certified in germination	7	7	8	7
Outcomes: Percentage of analysts certified in both purity and germination	75%	88%	88%	100%

DEPARTMENT OF AGRICULTURE

L00A14.06 TURF AND SEED — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	19.00	18.00	17.00
Number of Contractual Positions .....		.15	.50
01 Salaries, Wages and Fringe Benefits	935,749	906,679	844,007
02 Technical and Special Fees	671	3,109	9,215
03 Communication	6,484	7,608	7,346
04 Travel	5,577	9,047	8,352
07 Motor Vehicle Operation and Maintenance	8,390	11,722	39,951
08 Contractual Services	12,534	47,407	26,300
09 Supplies and Materials	21,892	20,624	24,996
10 Equipment—Replacement	1,317		27,000
11 Equipment—Additional			1,000
13 Fixed Charges	2,252	2,468	2,840
Total Operating Expenses	58,446	98,876	137,785
Total Expenditure	994,866	1,008,664	991,007
Original General Fund Appropriation	649,287	690,911	
Transfer of General Fund Appropriation	91,000		
Total General Fund Appropriation	740,287	690,911	
Less: General Fund Reversion/Reduction	15,580		
Net General Fund Expenditure	724,707	690,911	698,595
Special Fund Expenditure	270,159	317,753	292,412
Total Expenditure	994,866	1,008,664	991,007
Special Fund Income:			
L00323 Seedman's Permit	14,800	15,000	16,000
L00324 Seed and Turf Testing	255,359	302,753	276,412
Total	270,159	317,753	292,412

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

PROGRAM DESCRIPTION

The State Chemist program administers laws (Agriculture Article, Title 6, Subtitle 1; Title 6, Subtitle 2; Title 6, Subtitle 3; and Title 5, Subtitle 1) requiring the registration of products, examination of labels, and chemical analysis of pesticides, commercial fertilizers, feeds, pet foods, compost, soil conditioners and liming materials sold in the State to determine if they conform to established legal standards governing quality, safety and labeling. Poor quality, unsafe and impure products are immediately removed from the commercial channels.

MISSION

To ensure that the sale and distribution of products that are efficacious and safe based on sound science, thorough inspection, testing and in depth review of scientific data by dedicated, knowledgeable, well-trained and resourceful employees, for the purpose of enhancing, protecting and promoting agriculture, the market place, human health, quality of life and environment.

VISION

To achieve excellence in administering the Section's regulatory programs to ensure efficacious and safe products that, when properly used, enhance and protect agriculture, the market place, human health, quality of life and the environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To ensure the sale and distribution of safe, effective and environmentally acceptable products intended for (1) protecting and promoting agriculture, (2) controlling or eliminating pathogenic microorganisms and other pests in homes and public facilities, (3) protecting forest and horticultural crops, and (4) providing nutritiously balanced and safe livestock feed and pet food.

Objective 1.1 During 2004, continue to ensure that 99 percent of randomly sampled pesticide products are in conformance with Maryland laws relating to quality and safety with respect to the active ingredients and toxic materials that may be found during analysis.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pesticide products registered	10,822	10,989	11,000	11,000
Number of pesticide samples collected	149	155	160	175
Outputs: Number of laboratory analyses performed	491	511	525	575
Outcomes: Percentage of collected samples in conformance	99%	99%	99%	99%

Objective 1.2 During 2004, ensure that 95 percent of pesticide products used to control pathogenic microorganisms are in conformance with Maryland law relative to effectiveness.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of disinfectant product samples collected	99	110	110	120
Outputs: Number of laboratory analyses performed	119	132	132	144
Outcomes: Percentage of collected samples in conformance	94%	95%	95%	95%

Objective 1.3 During 2004, ensure that 98 percent of pesticide products registered conform to Maryland law regarding active ingredients and proper label warnings.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of pesticide products registered	10,822	10,989	11,000	11,000
Outputs: Number of labels reviewed	10,822	10,989	11,000	11,000
Outcomes: Percentage of labels in conformance	*	*	98%	98%

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST - OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT (Continued)

Objective 1.4 By December 2005, ensure that 95 percent of fertilizer products used in agriculture are effective and environmentally safe with respect to toxic metals as per Maryland law.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of fertilizer samples collected	540	581	580	640
Outputs: Number of laboratory analyses performed	2,742	2,932	2,900	3,200
Outcomes: Percentage of collected samples tested in conformance with law	79%	89%	90%	92%

Objective 1.5 By June 2004, continue to ensure that at least 95 percent of livestock feed and pet foods sampled are in conformance with Maryland law relative to nutrition (as per standards established by Association of American Feed Control Officials (AAFCO), drug content, and safety (related to toxic metal content and Bovine Spongiform Encephalopathy or BSE).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of feed mills	48	42	42	42
Number of feed samples collected	1,523	1,454	1,450	1,595
Outputs: Number of laboratory analyses performed	11,987	9,146	9,120	9,570
Number of ruminant feed mills inspected	40	36	36	38
Outcomes: Percentage of collected samples tested in conformance with law	95%	95%	95%	95%
Percentage of ruminant-feed-producing mills in compliance with FDA regulations pertaining to BSE	98%	100%	100%	100%

Note: * Data not recorded or inspections not performed.

DEPARTMENT OF AGRICULTURE

L00A14.09 STATE CHEMIST — OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	24.00	23.00
Number of Contractual Positions	2.00	2.50	3.50
01 Salaries, Wages and Fringe Benefits	1,256,978	1,262,243	1,186,454
02 Technical and Special Fees	52,180	50,910	93,652
03 Communication	20,692	12,681	18,326
04 Travel	21,477	20,215	19,129
06 Fuel and Utilities	3		
07 Motor Vehicle Operation and Maintenance	24,412	23,975	8,719
08 Contractual Services	94,127	113,556	92,728
09 Supplies and Materials	122,928	137,527	121,536
10 Equipment—Replacement	52,541	71,379	
11 Equipment—Additional	37,721	32,304	
13 Fixed Charges	5,412	3,473	3,869
Total Operating Expenses	379,313	415,110	264,307
Total Expenditure	1,688,471	1,728,263	1,544,413
Special Fund Expenditure	1,466,471	1,505,414	1,399,413
Federal Fund Expenditure	103,000	123,805	100,000
Reimbursable Fund Expenditure	119,000	99,044	45,000
Total Expenditure	1,688,471	1,728,263	1,544,413

Special Fund Income:

L00362 Registration and Inspection Fees	1,466,471	1,505,414	1,399,413
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Federal Fund Income:

10.025 Plant and Animal Disease, Pest Control, and Animal Care	103,000	123,805	100,000
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Reimbursable Fund Income:

K00A12 DNR-Resource Assessment Service	30,000	40,000	
L00A12 DAGR-Office of Animal Health and Consumer Ser- vices		14,044	
L00A14 DAGR-Office of Plant Industries and Pest Manage- ment	53,401	45,000	45,000
U00A05 MDE-Technical and Regulatory Services Adminis- tration	35,599		
Total	119,000	99,044	45,000

DEPARTMENT OF AGRICULTURE

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Office of the Assistant Secretary provides direction to the following programs: Program Planning and Development, Resource Conservation Operations, and Resource Conservation Grants Program, and Conservation Grants Appropriations.

MISSION

Protect and conserve natural resources and promote Maryland agriculture by providing leadership, resources and support to the agricultural community for the benefit of all Maryland citizens.

The Office of the Assistant Secretary supports attainment of the goals and objectives for all programs within that Office. The performance measures/performance indicators of the programs show the performance of the Office as a whole.

DEPARTMENT OF AGRICULTURE

SUMMARY OF OFFICE OF RESOURCE CONSERVATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	156.00	154.50	146.50
Total Number of Contractual Positions.....	1.00	5.00	4.35
Salaries, Wages and Fringe Benefits.....	7,037,075	7,255,188	7,345,005
Technical and Special Fees.....	26,306	158,223	145,483
Operating Expenses.....	14,945,938	12,875,714	10,604,547
Original General Fund Appropriation.....	19,773,070	14,236,747	
Transfer/Reduction.....	-212,000		
Total General Fund Appropriation.....	19,561,070	14,236,747	
Less: General Fund Reversion/Reduction.....	1,762,899		
Net General Fund Expenditure.....	17,798,171	14,236,747	14,106,937
Special Fund Expenditure.....	526,968	333,398	322,786
Reimbursable Fund Expenditure.....	3,684,180	5,718,980	3,665,312
Total Expenditure.....	22,009,319	20,289,125	18,095,035

L00A15.01 OFFICE OF THE ASSISTANT SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits.....	154,145	159,115	167,761
03 Communication.....	2,421	2,396	2,096
04 Travel.....	3,107	3,949	3,561
07 Motor Vehicle Operation and Maintenance.....	777	667	817
08 Contractual Services.....	4,686	425	425
09 Supplies and Materials.....	1,492	1,115	1,115
13 Fixed Charges.....	1,052	3,163	3,208
Total Operating Expenses.....	13,535	11,715	11,222
Total Expenditure.....	167,680	170,830	178,983
Original General Fund Appropriation.....	162,542	170,830	
Transfer of General Fund Appropriation.....	9,000		
Total General Fund Appropriation.....	171,542	170,830	
Less: General Fund Reversion/Reduction.....	3,862		
Net General Fund Expenditure.....	167,680	170,830	178,983

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

STATE SOIL CONSERVATION COMMITTEE

PROGRAM DESCRIPTION

The State Soil Conservation Committee serves as an advisory committee to the Secretary of Agriculture on matters pertaining to agricultural soil conservation and water quality. They are created by statute under §8-101-205. They are also charged with the appointment of 4 of 5 supervisors to each of Maryland's Soil Conservation Districts (SCDs), coordination of SCD programs, provision and exchange of information between SCDs, and acting as a forum for SCDs to address mutual goals, resolve conflicts and coordinate programs with local, state and federal agricultural and natural resource agencies working in Maryland.

MISSION

To provide leadership statewide, guide and direct the Maryland Department of Agriculture and coordinate among represented agencies and others on matters related to soil conservation and water quality policy and program development to ensure environmental goals are met with programs that are economically, technically and socially feasible for the agricultural industry and citizens of Maryland.

VISION

A cadre of pro-active soil conservation district leaders anticipating natural resource issues and delivering programs to assist farmers, landowners and others to achieve local, state and federal environmental and economic goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To maintain and support Maryland's role as local, state and national leader in the areas of agricultural soil conservation, water quality and nutrient management policy development in order to ensure programs that are economically, environmentally, technically and socially feasible.

Objective 1.1 To provide guidance, policy recommendation and support to assure delivery and implementation of soil conservation district programs to attain state water quality goals, by addressing six priority issues and refining programs to result in observable change.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Monthly meetings	11	11	12	12
Outputs: Number priority issues addressed	5	6	6	6
Percent of Program refinements or recommendations resulting in observable change	80%	80%	80%	80%

Objective 1.2 In 2004, 70% of SCDs will meet work plan goals, which will improve the leadership skills and capacity of soil conservation district (SCD) boards to carry out their responsibilities in the delivery of soil conservation and water quality programs locally.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Bi-annual training events.	1	2	2	2
SCD annual workplans produced.	24	24	24	24
Plans addressing local, state & federal priorities	15	20	24	24
Quality: Percent of SCDs meeting workplan goal	65%	75%	70%	70%

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

NUTRIENT MANAGEMENT

PROGRAM DESCRIPTION

The program continues with training, certification, and licensing of nutrient management consultants and the development of nutrient management plans. The State's **Water Quality Improvement Act of 1998** has established a set of objectives, goals, and time frames for the program. The Maryland Nutrient Management Advisory Committee assisted the department with the development of the Nutrient Management Regulations which were modified and approved in April 2001. The new law and its regulations are focused on the management of nutrient sources and implementation of nutrient management plans by farmers. The program provides support to the Maryland Cooperative Extension to increase the number of consultants in the public sector, provides educational programs and incentives for farmers, conducts inspections on the application of nutrients, and tracks development of plans by certified consultants and the implementation of plans by farmers.

MISSION

To oversee and track management of nutrient sources and their utilization by farmers and other land managers on agricultural and non-agricultural land by conducting educational and outreach programs, providing technical assistance, cost-share incentives, and enforcement of regulatory measures, in order to protect the natural resources, promote profitable agriculture, and enhance consumers and citizens' confidence.

VISION

Efficient management and utilization of the nutrients required for agricultural crop production and non-ag green landscape to minimize nutrient losses and protect our natural resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 2. To minimize nutrient losses from agricultural operations and non-agricultural nutrient users to the Chesapeake Bay and waters of the State.

Objective 2.1 By December 2002 all applicable farmers must have and implement a nutrient management plan developed by certified consultants. There is a need to maintain an adequate number of certified consultants to develop nutrient management plans for operators as required by the law and develop a training and certification program for farmers to write a plan for their own farm.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of new consultants certified	123	188	140	160
Total number of nutrient management consultants	707	895	1,035	1,195
Number of extension consultants funded	30	30	30	30
Outputs: Number of plan reviews and inspection by consultants	90	280	350	400
Plan acreage report by public and private licenses	324,800	400,000 *	750,000	900,000
Quality: Availability of licensed consultants to meet demand	50%	60%	65%	70%

Objective 2.2 To ensure all applicable Maryland farmers have and implement their certified nutrient management plans, keep records, and file a copy of certain part of their plan with MDA within the time frames set by the law.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of plan reviews and inspections	n/a	n/a	240	500
Output: Plan acreage filed with MDA (cost share and MCE plans)	70,000	450,000	750,000	900,000
Outcomes: Nitrogen load reduction in pounds	203,000	1,305,000	2,175,000	2,610,000
Phosphorus load reduction in pounds	14,000	90,000	150,000	180,000

* Estimate based on 2002 report. Private sector annual reports are due by the end of September 2002.

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

NUTRIENT MANAGEMENT (Continued)

Objective 2.3 Continue providing technical assistance, education and outreach, and incentives to nutrient management consultants and farmers for efficient development and implementation of nutrient management plans.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of voucher training courses for farmers	46	62	60	60
Number of farmers trained in nutrients application	1,610	2,310	2,500	3,000
Acres of plans cost-shared	54,000	250,000	250,000	250,000
Quality: Percentage of plans developed adequately	60%	65%	70%	75%
Percentage of adequate implemented plans	n/a	n/a	60%	65%
Increase in operator's participation in pollution control practices*	10%	30%	35%	15%

* Annual increase (not accumulative)

INFORMATION AND EDUCATION

PROGRAM DESCRIPTION

The Information and Education Program provides unit-wide support to the Office of Resource Conservation promoting technical and financial assistance programs, producing and distributing educational and informational materials, and acting as a public relations liaison with the agricultural community and general public to disseminate information and respond to information requests.

MISSION

To promote agricultural water quality programs and increase the understanding of the agricultural community and general public about water quality programs, goals, issues and achievements.

VISION

An agricultural community well-informed about services and regulatory requirements of the Office of Resource Conservation and all stakeholders familiar with program objectives and accomplishments.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 3. To promote the use of best management practices by farmers and inform stakeholders about programs, regulatory requirements, and accomplishments.

Objective 3.1 To provide 100% of information within specific time frames to inform agricultural operators about current soil conservation, water quality and related natural resource protection programs, incentives and regulations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Collateral informational materials (brochures, direct mail, etc.)	181,400	120,000	125,000	125,000
Exhibits/press releases	260	280	300	300
Efficiency: Percent of materials utilized by target audiences within fiscal year.	80%	85%	90%	90%

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT - OFFICE OF RESOURCE CONSERVATION

PROGRAM PLANNING AND EVALUATION

PROGRAM DESCRIPTION

To provide support unit-wide to the Office of Resource Conservation for the planning and development of new programs and the evaluation and targeting of resources for ongoing programs. This includes the use of a geographic information system to utilize natural resource and demographic data layers and integrate program data to analyze and target program delivery. Additionally this program is implementing a Manure Transportation Program and a Manure Matching Service as required by Agricultural Article ' 8-704.1 and 8-704.2.

MISSION

To develop and maintain a Geographic Information System (GIS) and provide training and support to Resource Conservation staff in its utilization and to administer the Manure Transportation Program and Manure Matching Service assisting farmers who have excess manure or agricultural land that is phosphorus over-enriched to find environmentally acceptable uses for the manure by providing financial and technical assistance.

VISION

To use GIS tools to help target staff and resources to regions with the most critical natural resource protection needs to achieve the state's soil conservation and water quality goals. To establish a viable market to redistribute manure produced in excess of an individual agricultural operation's ability to effectively utilize it for crop production and achieve the State's nutrient management goals.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 4. To utilize a Geographic Information System as a tool to target and deliver Resource Conservation programs.

Objective 4.1 By 2004 achieve GIS use proficiency in 70% of the 26 Resource Conservation field offices.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Staff trained	50 people	52 people	60 people	60 people
Quality: Percent offices with GIS proficiency	30%	60%	60%	70%
Efficiency: Percent BMP implementation tracked using GIS	15%	35%	60%	70%

DEPARTMENT OF AGRICULTURE

L00A15.02 PROGRAM PLANNING AND DEVELOPMENT — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	23.00	23.00	23.00
Number of Contractual Positions		3.00	2.35
01 Salaries, Wages and Fringe Benefits	1,111,802	1,116,749	1,188,173
02 Technical and Special Fees		97,635	82,126
03 Communication	55,732	48,095	37,189
04 Travel	23,449	28,290	23,084
07 Motor Vehicle Operation and Maintenance	14,902	15,136	15,901
08 Contractual Services	2,194,405	2,272,996	2,263,561
09 Supplies and Materials	19,959	13,823	15,109
10 Equipment—Replacement	4,645	600	
11 Equipment—Additional	5,318	8,308	3,875
12 Grants, Subsidies and Contributions	8,706	10,166	3,800
13 Fixed Charges	33,637	32,413	34,652
Total Operating Expenses	2,360,753	2,429,827	2,397,171
Total Expenditure	3,472,555	3,644,211	3,667,470
Original General Fund Appropriation	2,669,143	2,924,591	
Transfer of General Fund Appropriation	126,000		
Total General Fund Appropriation	2,795,143	2,924,591	
Less: General Fund Reversion/Reduction	23,119		
Net General Fund Expenditure	2,772,024	2,924,591	2,928,663
Reimbursable Fund Expenditure	700,531	719,620	738,807
Total Expenditure	3,472,555	3,644,211	3,667,470
Reimbursable Fund Income:			
K00A14 DNR-Chesapeake and Coastal Watershed Service	700,531	719,620	738,807

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

Provides financial and technical assistance, as well as staffing support to the State's 24 soil conservation districts in their promotion of soil and water quality programs at the local level as provided for in the Annotated Code of Maryland, Agriculture, Title 8, Soil Conservation. Provide financial, technical and staffing support for the agricultural portion of Maryland's Tributary Strategies and tracking of agricultural nutrient reductions. Addresses regulatory issues of agricultural water pollution and per COMAR 8-604 subtitle 6, maintain effective public drainage while protecting and enhancing the environment that is affected by public drainage.

MISSION

Protect local water quality, conserve natural resources, and promote Maryland agriculture through the local Soil Conservation District and the programs and resources we provide through various outlets, for the benefit of Maryland citizens by providing leadership, resources and support to the agricultural community with financial incentives, technical assistance, information outreach and regulatory programs.

VISION

To preserve and protect agricultural resources and the environment through delivery of programs and services that sustain our farm community and enhance the quality of life for all Marylanders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To improve the water quality of the Chesapeake Bay region by utilizing programs and resources to reduce nitrogen and phosphorus levels from agriculture that meet or exceed the agricultural Tributary Strategies goal of 35% nitrogen and 28% phosphorus from agricultural sources.

Objective 1.1 To develop and promote soil conservation and water quality plans and practice to meet local water quality goals for Nitrogen and Phosphorus by increasing CREP acres to 18,000 and environmentally friendly ditch maintenance to 180 miles by the end of 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Number of operating Memorandum of Understanding with Districts.	24	24	24	24
Number of acres under conservation management	75,000	101,000	80,000	70,000
Outcomes: Farmers adoption of new conservation practices -				
Total Conservation Reserve Enhancement Program (acres)	11,000	14,700	17,000	18,500
Environmentally friendly ditch maintenance (miles)	7	75	120	180
Total number of pounds Nitrogen reduced (N=1.56 lb/acre)	121,000	157,560	124,800	109,200
Total number of pounds Phosphorus reduced (P=0.24 lb/acre)	15,680	24,240	19,200	16,800
Quality: Citizens complaints about cases of water pollution caused by agriculture.	38	56	50	40
Days backlog of farmers service requests	90	36	45	60

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS – OFFICE OF RESOURCE CONSERVATION (Continued)

Objective 1.2 The Resource Conservation Operations office, by 2004, will meet the original conservation planning and best management nutrient reduction goals of the agricultural Tributary Strategies options and promote other conservation goals as developed (i.e. Conservation Reserve Enhancement Program).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of conservation plans written	1,500	1,300	1,500	1,200
Number of BMPs installed	1,400	1,400	1,200	900
Outcomes: Percent of tributary strategy goal for plans met	125%	140%	145%	150%
Percent of tributary strategy goal for BMPS met	75%	80%	90%	98%
Percent reduction in Nitrogen (tributary strategies target - 35%, Nitrogen)	36%	39%	41%	45%
Percent reduction in Phosphorus (tributary strategies target - 27% Phosphorus)	47%	48%	50%	50%

Note: Estimates reflect reduced staffing and assistance due to hiring freeze and time needs for new employee training.

Goal 2. To maintain program quality and fiscal accountability through efficient program management, operations, and implementation.

Objective 2.1 By 2004 achieve the original business re-engineering goal by establishing a fully functional computerized agricultural resource management tracking system capable of providing programmatic accountability and quantification of agricultural activities related to water quality improvements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of users	11	11	30	56
Number of terminal/communication lines	23	30	50	50
Number of reports used by district personnel for informational retrieval	0	0	20	120

DEPARTMENT OF AGRICULTURE

L00A15.03 RESOURCE CONSERVATION OPERATIONS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	123.00	122.50	114.50
Number of Contractual Positions		1.00	1.00
01 Salaries, Wages and Fringe Benefits	5,458,703	5,633,366	5,671,337
02 Technical and Special Fees		31,272	31,515
03 Communication	132,596	153,324	134,027
04 Travel	43,032	32,150	40,067
07 Motor Vehicle Operation and Maintenance	64,046	80,622	98,976
08 Contractual Services	248,233	281,208	217,823
09 Supplies and Materials	76,254	47,042	46,309
10 Equipment—Replacement	4,420		33,026
11 Equipment—Additional	146,649	67,562	5,000
12 Grants, Subsidies and Contributions	1,822,314	1,899,890	1,954,323
13 Fixed Charges	3,399	3,936	6,829
Total Operating Expenses	2,540,943	2,565,734	2,536,380
Total Expenditure	7,999,646	8,230,372	8,239,232
Original General Fund Appropriation	6,822,532	7,197,115	
Transfer of General Fund Appropriation	196,000		
Total General Fund Appropriation	7,018,532	7,197,115	
Less: General Fund Reversion/Reduction	128,493		
Net General Fund Expenditure	6,890,039	7,197,115	7,191,575
Special Fund Expenditure	71,809	81,728	71,116
Reimbursable Fund Expenditure	1,037,798	951,529	976,541
Total Expenditure	7,999,646	8,230,372	8,239,232
Special Fund Income:			
L00327 Political Subdivisions Participation in Costs	71,809	81,728	71,116
Reimbursable Fund Income:			
K00A14 DNR-Chesapeake and Coastal Watershed Service	1,037,798	951,529	976,541

DEPARTMENT OF AGRICULTURE

L00A15.04 CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION

PROGRAM DESCRIPTION

The Conservation Grants Program (§ 8-704 Annotated Code of Maryland) includes the Maryland Agricultural Water Quality Cost-Share (MACS) Program. MACS provides cost-share grants to farmers installing Best Management Practices (BMPs) on agricultural land to control erosion and manage animal wastes while improving water quality. The Water Quality Improvement Act of 1998 provides funds for three additional cost-share programs. The Cover Crop Program provides grants to farmers for planting cover crops in the fall to control soil erosion and absorb unused nitrogen and phosphorus remaining in the soil. The Manure Transport Program provides grants for the transportation and handling of manure from farms with potential nutrient problems. The Nutrient Management Cost Share Program provides grants to farmers who want their nutrient management plans developed by a nongovernmental consultant.

MISSION

Farmers/landowners protect and conserve our natural resources, water quality and enhance (protect) Maryland Agriculture productivity by providing grants towards the implementation of Best Management Practices on farms for the benefit of all Maryland citizens.

VISION

To achieve excellence in the cost share program, and in service that preserves and protects agriculture and environmental resources, promote consumer confidence, and enhance the quality of life in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Control and reduce agriculturally related water pollution through the implementation of Best Management Practices (BMPs).

Objective 1.1 Each year reduce nutrient loads caused by agricultural sources in the following amount: a) reduce soil erosion by 50,000 tons per year b) Increase the amount of animal waste managed by 2000 tons per day/per year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Cost-share applications received from the Soil Conservation Districts	1,340	1,617	2,000	2,000
Outputs: Number of Agreements approved by Board of Public Works	1,284	1,391	1,550	1,550
Number of Claim for Payments processed	833	1,168	1,250	1,250
Number of Best Management Practices installed controlling erosion and improving water quality	1,327	1,976	2,000	2,000
Outcomes: Acres of land treated	3,109	4,174	5,000	5,000
Animal units served	25,762	38,210	40,000	40,000
Increase by additional tons of soil saved per year	29,489	25,349	40,000	40,000
Increase by additional tons of manure managed per day/per year	2,084	1,601	2,000	2,000
Pounds of nitrogen load reduction	44,919	66,888	67,800	67,800
Pounds of phosphorous load reduction	7,745	11,560	11,700	11,700

Objective 1.2 To increase annual available acres managed with cover crops.

Objective 1.3 To manage cost share incentives to meet Maryland's Tributary Strategies goal for cover crop of 29% of cropland in 2004.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Funding approval for cover crops	\$1,500,000	\$2,448,000	\$2,448,000	\$2,448,000
Outputs: Acres of cover crops	68,022	90,040	122,400	122,400
Outcomes: Pounds of nitrogen load reduction	578,187	765,340	1,040,400	1,040,400
Pounds of phosphorous load reduction	13,604	18,008	24,480	24,480
Efficiency: Amount paid for cover crop per acre	\$25.00	\$25.00	\$20.00	\$20.00

DEPARTMENT OF AGRICULTURE

L00A15.04 CONSERVATION GRANTS - OFFICE OF RESOURCE CONSERVATION (Continued)

Goal 2. To help farmers address potential nutrient problems on farms where animal production results in the production of excess manure or manure cannot be fully utilized because land is over-enriched with phosphorus.

Objective 2.1 In 2004 have 40% of the livestock producers with excess manure participate in the program.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Financial assistance paid to transport manure				
(State funds)	\$195,500	\$434,610	\$251,670	\$251,670
(Poultry Companies)	\$195,500	\$420,394	\$200,000	\$200,000
Output: Participation of livestock producers with excess manure	22%	38%	25%	25%
Outcome: Tons of manure transported	20,475	47,481	28,000	28,000
Efficiency: Cost per ton manure transported (state funds)	\$9.54	\$9.15	\$9.00	\$9.00

Goal 3. To help farmers obtain a nitrogen and phosphorus based nutrient management plan developed and written by a certified private consultant for the proper management and utilization of all nutrient sources.

Objective 3.1 To increase cost-share acres to 246,852 in 2004 and manage cost share incentives to encourage farmers to develop nutrient management plans.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Acres of nutrient management developed with cost share	5,466	95,847	246,852	246,852
Outcomes: Pounds of nitrogen load reduction	15,851	277,956	715,840	715,870
Pounds of phosphorous load reduction	1,093	19,169	49,370	49,370
Efficiency: Cost per acre	\$4.23	\$4.10	\$4.00	\$4.00

DEPARTMENT OF AGRICULTURE

L00A15.04 RESOURCE CONSERVATION GRANTS — OFFICE OF RESOURCE CONSERVATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	8.00	7.00	7.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	312,425	345,958	317,734
02 Technical and Special Fees	26,306	29,316	31,842
03 Communication	8,088	10,530	8,925
04 Travel	2,462	6,185	5,120
07 Motor Vehicle Operation and Maintenance	1,159	420	480
08 Contractual Services	15,127	34,940	21,975
09 Supplies and Materials	4,314	4,400	5,250
10 Equipment—Replacement	977	4,770	
12 Grants, Subsidies and Contributions	5,901,372	7,806,737	5,617,443
13 Fixed Charges	208	456	581
Total Operating Expenses	5,933,707	7,868,438	5,659,774
Total Expenditure	6,272,438	8,243,712	6,009,350
Original General Fund Appropriation	3,718,853	3,944,211	
Transfer of General Fund Appropriation	160,000		
Total General Fund Appropriation	3,878,853	3,944,211	
Less: General Fund Reversion/Reduction	7,425		
Net General Fund Expenditure	3,871,428	3,944,211	3,807,716
Special Fund Expenditure	455,159	251,670	251,670
Reimbursable Fund Expenditure	1,945,851	4,047,831	1,949,964
Total Expenditure	6,272,438	8,243,712	6,009,350

Special Fund Income:

L00371 Poultry Litter Transportation Fund	455,159	251,670	251,670
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Reimbursable Fund Income:

K00A14 DNR-Chesapeake and Coastal Watershed Service	1,945,851	4,047,831	1,949,964
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DEPARTMENT OF AGRICULTURE

L00A15.05 CONSERVATION GRANTS CAPITAL APPROPRIATION

Program Description:

The Conservation Grants Capital Program includes the Maryland Agricultural Cost Share Program which provides financial assistance for the installation of best management practices to reduce soil and nutrient runoff.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	4,097,000		
Total Operating Expenses.....	<u>4,097,000</u>		
Total Expenditure	<u><u>4,097,000</u></u>		
Original General Fund Appropriation.....	6,400,000		
Transfer of General Fund Appropriation.....	<u>-703,000</u>		
Total General Fund Appropriation.....	5,697,000		
Less: General Fund Reversion/Reduction.....	<u>1,600,000</u>		
Net General Fund Expenditure.....	<u><u>4,097,000</u></u>		

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

L00a11 Office of the Secretary							
L00a1101 Executive Direction							
secy dept agriculture	1.00	111,461	1.00	113,667	1.00	113,667	
dep secy dept agriculture	1.00	84,207	1.00	89,026	1.00	89,026	
prgm exec dept agriculture	1.00	84,214	1.00	89,026	1.00	89,026	
principal counsel	1.00	99,943	1.00	101,154	1.00	101,154	
prgm mgr senior ii	1.00	76,971	1.00	77,875	1.00	77,875	
asst attorney general vi	1.00	76,863	1.00	78,128	1.00	78,128	
administrator vi	1.00	67,633	1.00	68,970	1.00	68,970	
dp director i	1.00	65,666	1.00	73,107	1.00	73,107	
administrator iii	1.00	57,643	1.00	58,783	1.00	58,783	
dp programmer analyst superviso	1.00	56,958	1.00	58,124	1.00	58,124	
dp technical support spec super	1.00	57,997	1.00	58,124	1.00	58,124	
computer network spec lead	1.00	51,354	1.00	52,353	1.00	52,353	
data base spec ii	1.00	45,805	1.00	47,583	1.00	47,583	
dp technical support spec ii	1.00	35,760	1.00	47,583	1.00	47,583	
administrator ii	1.00	45,176	1.00	53,975	1.00	53,975	
data base spec i	1.00	0	.00	0	.00	0	
computer info services spec ii	1.00	36,849	1.00	39,095	1.00	39,095	
pub affairs officer ii	1.00	51,843	1.00	53,114	1.00	53,114	
obs-executive associate iii	1.00	45,042	1.00	46,287	1.00	46,287	
obs-executive associate ii	1.00	44,054	1.00	44,670	1.00	44,670	
management associate	1.00	37,372	1.00	37,721	1.00	37,721	
statistical asst ii	1.00	27,292	1.00	31,992	.00	0	Abolish

TOTAL L00a1101*	22.00	1,260,103	21.00	1,320,357	20.00	1,288,365	

L00a1102 Administrative Services							
fiscal services administrator i	1.00	63,350	1.00	67,100	1.00	67,100	
personnel administrator ii	1.00	57,848	1.00	58,783	1.00	58,783	
accountant supervisor i	1.00	53,929	1.00	53,975	1.00	53,975	
administrator ii	1.00	10,205	.00	0	.00	0	
personnel officer iii	2.00	72,982	1.00	37,255	.00	0	Abolish
accountant ii	1.00	9,085	1.00	36,250	1.00	36,250	
personnel officer ii	.00	0	1.00	43,821	1.00	43,821	
admin officer ii	1.00	44,152	1.00	39,504	1.00	39,504	
personnel officer i	1.00	46,946	1.00	32,715	1.00	32,715	
admin officer i	1.00	39,422	1.00	39,947	1.00	39,947	
fiscal accounts technician supv	1.00	38,202	1.00	38,448	1.00	38,448	
personnel associate iii	.00	0	1.00	34,679	1.00	34,679	
fiscal accounts technician ii	1.00	30,971	1.00	32,500	1.00	32,500	
personnel associate ii	1.00	31,540	.00	0	.00	0	
exec assoc i	1.00	32,863	1.00	38,037	1.00	38,037	
fiscal accounts clerk, lead	1.00	29,832	1.00	30,465	1.00	30,465	
office secy iii	1.00	29,347	1.00	29,347	1.00	29,347	
fiscal accounts clerk ii	3.00	81,241	3.00	83,405	3.00	83,405	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
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l00a1102 Administrative Services							
office secy i	1.00	15,707	.00	0	.00	0	
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TOTAL l00a1102*	20.00	687,622	18.00	696,231	17.00	658,976	
l00a1103 Central Services							
administrator i	1.00	50,305	1.00	50,535	1.00	50,535	
maint supv i non lic	1.00	44,044	1.00	44,314	1.00	44,314	
services supervisor i	1.00	33,685	1.00	33,493	1.00	33,493	
office secy iii	1.00	33,433	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	1.00	30,803	1.00	31,391	1.00	31,391	
obs-fiscal clerk ii, general	1.00	0	.00	0	.00	0	
office clerk ii	1.00	26,321	1.00	26,576	1.00	26,576	
automotive services supv ii	1.00	38,626	1.00	38,880	1.00	38,880	
automotive services specialist	2.00	62,300	1.00	35,740	1.00	35,740	
electrician high voltage	1.00	35,547	1.00	35,740	1.00	35,740	
refrigeration mechanic	1.00	32,843	1.00	33,493	1.00	33,493	
maint mechanic senior	1.00	29,824	1.00	29,988	1.00	29,988	
building services worker ii	2.00	41,471	2.00	45,286	2.00	45,286	
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TOTAL l00a1103*	15.00	459,202	13.00	438,929	13.00	438,929	
l00a1104 Maryland Agricultural Commission							
administrator iii	.00	0	1.00	56,555	1.00	56,555	
administrator i	1.00	49,200	.00	0	.00	0	
office secy iii	1.00	30,648	1.00	32,863	1.00	32,863	
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TOTAL l00a1104*	2.00	79,848	2.00	89,418	2.00	89,418	
l00a1105 Maryland Agricultural Land Preservation Foundation							
administrator iv	1.00	0	1.00	45,329	1.00	45,329	
administrator ii	1.00	43,445	1.00	49,969	1.00	49,969	
admin officer iii	1.00	36,126	1.00	47,319	1.00	47,319	
admin officer ii	1.00	36,261	1.00	36,628	1.00	36,628	
fiscal accounts clerk ii	1.00	27,086	1.00	27,517	1.00	27,517	
office secy ii	1.00	31,372	1.00	31,992	1.00	31,992	
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TOTAL l00a1105*	6.00	174,290	6.00	238,754	6.00	238,754	
TOTAL l00a11 **	65.00	2,661,065	60.00	2,783,689	58.00	2,714,442	
l00a12 Office of Marketing, Animal Industries and Consumer Services							
l00a1201 Office of the Assistant Secretary							
exec v	1.00	76,063	1.00	73,777	1.00	73,777	
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TOTAL l00a1201*	1.00	76,063	1.00	73,777	1.00	73,777	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
L00a1202 Weights and Measures							
chf weights measures	1.00	63,692	1.00	64,029	1.00	64,029	
metrologist i	3.00	101,770	2.00	73,793	2.00	73,793	
agric insp i wts meas	1.00	0	.00	0	.00	0	
agric supv insp ii wts meas	5.00	217,324	5.00	220,728	5.00	220,728	
agric supv insp i wts meas	4.00	162,391	4.00	166,016	4.00	166,016	
agric insp iv wts meas	14.00	482,550	14.00	534,189	14.00	534,189	
agric insp iii wts meas	2.00	60,098	2.00	64,113	2.00	64,113	
agric insp ii wts meas	1.00	32,483	1.00	30,803	1.00	30,803	
office supervisor	1.00	35,547	1.00	35,740	1.00	35,740	
office secy ii	2.50	62,869	2.00	63,984	2.00	63,984	
TOTAL L00a1202*	34.50	1,218,724	32.00	1,253,395	32.00	1,253,395	
L00a1203 Egg Inspection, Grading and Grain							
administrator ii	1.00	54,468	1.00	55,027	1.00	55,027	
agric marketing spec iv	1.00	48,627	1.00	49,572	1.00	49,572	
admin spec ii	2.00	71,094	2.00	71,480	2.00	71,480	
agric cmdty grader sr	3.00	105,487	3.00	107,220	3.00	107,220	
agric insp iv field ins	4.00	116,398	3.00	116,640	3.00	116,640	
agric cmdty grader iv	6.00	122,067	6.00	179,512	5.00	155,790	Abolish
agric cmdty grader ii	1.00	36,920	1.00	25,597	1.00	25,597	
agric cmdty grader i	1.00	28,336	1.00	24,012	.00	0	Abolish
TOTAL L00a1203*	19.00	583,397	18.00	629,060	16.00	581,326	
L00a1204 Maryland Agricultural Statistics Services							
statistical asst ii	1.00	25,671	1.00	33,228	1.00	33,228	
TOTAL L00a1204*	1.00	25,671	1.00	33,228	1.00	33,228	
L00a1205 Animal Health							
chf animal health	1.00	76,863	1.00	78,128	1.00	78,128	
asst chf animal hlth	1.00	40,014	1.00	66,346	1.00	66,346	
prgm mgr ii	1.00	49,382	1.00	48,405	1.00	48,405	
veterinarian iv agric	3.00	76,681	3.00	193,222	3.00	193,222	
veterinarian iii agric fld insp	4.00	171,773	3.00	155,134	3.00	155,134	
veterinarian iii agric labtry	2.00	63,287	1.00	64,029	1.00	64,029	
veterinarian iii agric virology	1.00	62,692	1.00	64,029	1.00	64,029	
computer info services spec ii	1.00	46,152	1.00	45,535	1.00	45,535	
agric lab scientist iii micro	4.00	175,471	4.00	175,590	4.00	175,590	
admin officer i	1.00	41,987	1.00	42,307	1.00	42,307	
agric lab scientist ii bio	1.00	37,105	1.00	37,423	1.00	37,423	
agric lab scientist ii micro	3.00	95,147	3.00	95,712	2.00	65,868	Abolish
admin spec ii	2.00	60,859	2.00	71,480	2.00	71,480	
agric insp iv animal hlth	3.00	119,020	3.00	115,170	3.00	115,170	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

100a1205 Animal Health							
agric insp ii pest survey contr	1.00	31,282	1.00	31,391	1.00	31,391	
lab tech ii	1.00	30,997	1.00	31,391	1.00	31,391	
lab tech i general	1.00	27,055	1.00	27,080	1.00	27,080	
animal autopsy technician	3.00	69,827	3.00	70,188	3.00	70,188	
agric insp ii animal hlth	1.00	31,013	1.00	31,391	1.00	31,391	
obs-executive associate i	1.00	42,821	1.00	41,839	1.00	41,839	
office secy iii	2.00	66,437	2.00	66,986	1.00	33,493	Abolish
office secy ii	3.00	59,791	2.00	60,555	2.00	60,555	
office services clerk	1.00	30,313	1.00	29,988	1.00	29,988	
motor vehicle oper ii	1.00	23,561	1.00	23,642	1.00	23,642	

TOTAL 100a1205*	43.00	1,529,530	40.00	1,666,961	38.00	1,603,624	
100a1207 State Board of Veterinary Medical Examiners							
admin spec iii	1.00	33,636	1.00	34,679	1.00	34,679	
agric insp iv animal hlth	1.00	39,948	1.00	38,880	1.00	38,880	
office secy ii	1.00	29,622	1.00	24,616	1.00	24,616	

TOTAL 100a1207*	3.00	103,206	3.00	98,175	3.00	98,175	
100a1208 Maryland Horse Industry Board							
agric insp iv animal hlth	1.00	37,994	1.00	38,145	1.00	38,145	

TOTAL 100a1208*	1.00	37,994	1.00	38,145	1.00	38,145	
100a1209 Aquaculture Development and Seafood Marketing							
administrator iii	1.00	57,040	1.00	57,658	1.00	57,658	
nat res manager iv	1.00	0	.00	0	.00	0	
administrator i	1.00	40,674	1.00	41,736	1.00	41,736	
agric marketing spec iv	1.00	0	.00	0	.00	0	
admin officer ii	1.00	43,955	1.00	44,314	1.00	44,314	
office secy iii	1.00	32,726	1.00	32,863	1.00	32,863	

TOTAL 100a1209*	6.00	174,395	4.00	176,571	4.00	176,571	
100a1210 Marketing and Agriculture Development							
administrator iii	1.00	54,427	1.00	58,783	1.00	58,783	
chf of marketing services	1.00	57,348	1.00	58,783	1.00	58,783	
administrator ii	1.00	52,944	1.00	53,975	1.00	53,975	
administrator ii	1.00	53,700	1.00	55,027	1.00	55,027	
agric marketing spec iv	3.00	150,712	4.00	183,209	3.00	145,954	Abolish
admin officer iii	1.00	45,965	.00	0	.00	0	
admin officer ii	1.00	42,730	1.00	43,472	1.00	43,472	
agric marketing spec iii	1.00	32,715	1.00	33,969	1.00	33,969	
information spec agriculture	1.00	41,818	1.00	41,504	1.00	41,504	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

L00a1210 Marketing and Agriculture Development							
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office secy ii	2.00	62,920	2.00	63,984	2.00	63,984	

TOTAL L00a1210*	14.00	630,826	14.00	628,446	13.00	591,191	
L00a1211 Maryland Agricultural Fair Board							
admin spec iii	.50	19,385	.50	19,440	.50	19,440	

TOTAL L00a1211*	.50	19,385	.50	19,440	.50	19,440	
L00a1212 State Tobacco Authority							
mbr bd state tobacco authority	.00	4,550	.00	5,000	.00	5,000	

TOTAL L00a1212*	.00	4,550	.00	5,000	.00	5,000	
TOTAL L00a12 **	123.00	4,403,741	114.50	4,622,198	109.50	4,473,872	
L00a14 Office of Plant Industries and Pest Management							
L00a1401 Office of the Assistant Secretary							
exec v	1.00	90,684	1.00	95,753	1.00	95,753	
obs-executive associate i	1.00	39,238	1.00	39,504	1.00	39,504	

TOTAL L00a1401*	2.00	129,922	2.00	135,257	2.00	135,257	
L00a1402 Forest Pest Management							
chf forest pest mgt	1.00	63,037	1.00	64,029	1.00	64,029	
entmolgst v pest mgmt	1.00	49,588	1.00	50,535	1.00	50,535	
entmolgst iv pest mgmt	6.00	283,547	6.00	283,914	6.00	283,914	
entmolgst iii pest mgmt	2.00	88,930	2.00	88,628	2.00	88,628	
admin spec iii	1.00	38,126	1.00	38,880	1.00	38,880	
agric supv insp i pest survey c	1.00	40,568	1.00	41,504	1.00	41,504	
agric insp iv pest survey contr	3.00	77,128	2.00	77,760	2.00	77,760	
agric insp iii pest survey cont	6.00	211,205	6.00	214,440	6.00	214,440	
agric insp ii pest survey contr	1.00	31,032	1.00	31,391	1.00	31,391	
office secy iii	1.00	33,843	1.00	33,493	1.00	33,493	

TOTAL L00a1402*	23.00	917,004	22.00	924,574	22.00	924,574	
L00a1403 Mosquito Control							
chf mosquito control prog	1.00	63,966	1.00	64,029	1.00	64,029	
administrator ii	1.00	53,950	1.00	55,027	1.00	55,027	
asst chf mosquito control	1.00	50,088	1.00	50,535	1.00	50,535	
entmolgst v mosquito cntrl	1.00	44,627	1.00	46,792	1.00	46,792	
entmolgst iv mosquito ctrl	3.00	141,110	3.00	141,957	3.00	141,957	
envrmtl spec iv bio science	1.00	37,415	1.00	37,645	1.00	37,645	
agric supv insp i pest survey c	4.00	122,835	4.00	155,176	3.00	124,512	Abolish

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

L00a1403 Mosquito Control							
agric insp iv pest survey contr	.00	0	1.00	33,399	1.00	33,399	
agric insp iii pest survey cont	5.00	169,988	4.00	142,286	4.00	142,286	
office secy ii	2.00	58,577	2.00	59,509	2.00	59,509	
office secy i	1.00	19,898	.00	0	.00	0	
automotive services supv ii	2.00	77,252	2.00	77,760	2.00	77,760	
automotive services specialist	1.00	35,547	1.00	35,740	1.00	35,740	

TOTAL L00a1403*	23.00	875,253	22.00	899,855	21.00	869,191	
L00a1404 Pesticide Regulation							
supv of pesticide aplcatrs law	1.00	58,143	1.00	58,783	1.00	58,783	
entmolgst v pesticides	1.00	51,267	1.00	50,535	1.00	50,535	
entmolgst iv pesticides	1.00	46,902	1.00	47,319	1.00	47,319	
entmolgst iii pesticides	1.00	33,560	1.00	33,969	1.00	33,969	
entmolgst ii pesticides	.00	0	1.00	28,749	.00	0	Abolish
agric supv insp ii pesticides	1.00	42,525	1.00	42,648	1.00	42,648	
agric insp iv pesticides	1.00	38,626	1.00	38,880	1.00	38,880	
agric insp i pesticides	2.00	19,168	2.00	41,788	1.00	20,894	Abolish
agric insp iii pesticides	5.00	142,397	4.00	142,408	4.00	142,408	
office secy ii	2.00	63,743	2.00	63,984	2.00	63,984	
office secy i	1.00	29,330	1.00	29,988	1.00	29,988	
office clerk ii	1.00	28,347	1.00	28,652	1.00	28,652	

TOTAL L00a1404*	17.00	554,008	17.00	607,703	15.00	558,060	
L00a1405 Plant Protection and Weed Management							
chf plant protection	1.00	64,371	1.00	64,029	1.00	64,029	
administrator i	2.00	76,030	2.00	83,157	2.00	83,157	
entmolgst v pest mgmt	1.00	75,374	2.00	101,070	1.00	50,535	Abolish
admin officer iii	1.00	52,402	2.00	89,356	2.00	89,356	
entmolgst iv pest mgmt	2.00	70,939	1.00	47,319	1.00	47,319	
entmolgst iv plant protectn	4.00	187,920	4.00	189,276	4.00	189,276	
agronomist iii turf seed	.00	0	1.00	41,839	1.00	41,839	
entmolgst iii plant protectn	1.00	40,748	1.00	41,044	1.00	41,044	
horticulturist supervisor	1.00	42,497	1.00	41,504	1.00	41,504	
entmolgst ii pest mgmt	1.00	27,755	1.00	29,844	1.00	29,844	
weed control specialist iv	3.00	100,124	1.00	36,717	1.00	36,717	
agric insp iii pest survey cont	2.00	70,201	2.00	68,863	2.00	68,863	
services supervisor i	1.00	33,093	1.00	33,493	1.00	33,493	
weed control specialist iii	2.00	58,176	2.00	55,508	2.00	55,508	
agric insp ii pest survey contr	1.00	29,778	1.00	29,106	1.00	29,106	
lab tech i general	1.00	27,573	1.00	28,118	1.00	28,118	
office secy iii	1.00	32,426	1.00	32,863	1.00	32,863	
office secy ii	1.00	4,526	1.00	30,226	1.00	30,226	

TOTAL L00a1405*	26.00	993,933	26.00	1,043,332	25.00	992,797	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

L00a1406 Turf and Seed							
chf turf and seed	1.00	48,126	1.00	45,329	1.00	45,329	
admin officer iii	1.00	47,465	1.00	47,319	1.00	47,319	
nat res manager ii	2.00	93,956	2.00	94,638	2.00	94,638	
seed analyst supervisor	1.00	40,055	1.00	40,718	1.00	40,718	
agric supv insp i turf seed	1.00	41,199	1.00	41,504	1.00	41,504	
agric insp iii turf seed	2.00	68,647	2.00	70,806	2.00	70,806	
seed analyst iv	7.00	242,604	7.00	245,743	6.00	210,003	Abolish
agric insp ii turf seed	.00	0	1.00	29,106	1.00	29,106	
agric insp i turf seed	1.00	25,460	.00	0	.00	0	
office secy iii	1.00	33,628	1.00	33,493	1.00	33,493	
office secy ii	1.00	33,050	1.00	31,992	1.00	31,992	
obs-lab asst iii	1.00	13,404	.00	0	.00	0	

TOTAL L00a1406*	19.00	687,594	18.00	680,648	17.00	644,908	
L00a1409 State Chemist							
state chemist agriculture	1.00	58,393	1.00	58,783	1.00	58,783	
chemist iv	2.00	101,072	2.00	101,070	2.00	101,070	
admin officer iii	1.00	48,144	1.00	47,319	1.00	47,319	
chemist iii	6.00	262,923	6.00	262,614	6.00	262,614	
chemist ii	6.00	180,509	5.00	179,672	4.00	146,273	Abolish
agric insp iv pest survey contr	1.00	38,376	1.00	38,880	1.00	38,880	
lab tech i agricultrl chemistry	1.00	26,501	1.00	27,080	1.00	27,080	
agric insp iv field ins	3.00	113,850	3.00	115,183	3.00	115,183	
office secy ii	2.00	63,578	2.00	63,383	2.00	63,383	
office clerk ii	1.00	28,927	1.00	28,652	1.00	28,652	
obs-office clerk i	1.00	25,533	1.00	25,878	1.00	25,878	
typist clerk iv	1.00	0	.00	0	.00	0	

TOTAL L00a1409*	26.00	947,806	24.00	948,514	23.00	915,115	
TOTAL L00a14 **	136.00	5,105,520	131.00	5,239,883	125.00	5,039,902	
L00a15 Office of Resource Conservation							
L00a1501 Office of the Assistant Secretary							
exec v	1.00	84,638	1.00	89,465	1.00	89,465	
administrator i	1.00	50,588	1.00	50,535	1.00	50,535	

TOTAL L00a1501*	2.00	135,226	2.00	140,000	2.00	140,000	
L00a1502 Program Planning and Development							
administrator v	1.00	68,588	1.00	68,415	1.00	68,415	
administrator iv	1.00	60,330	1.00	61,597	1.00	61,597	
administrator i	3.00	126,201	3.00	133,044	3.00	133,044	
admin officer iii	1.00	34,785	1.00	37,645	1.00	37,645	
nat res planner iii	1.00	46,652	1.00	47,319	1.00	47,319	

PERSONNEL DETAIL

Agriculture

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

100a1502 Program Planning and Development							
pub affairs officer ii	1.00	37,622	1.00	47,319	1.00	47,319	
nutrient management specialist	9.00	275,555	9.00	330,090	9.00	330,090	
admin spec iii	1.00	31,660	1.00	32,167	1.00	32,167	
nutrient management specialist	1.00	20,954	1.00	33,399	1.00	33,399	
soil conservation spec iv	1.00	33,042	1.00	34,322	1.00	34,322	
office secy iii	2.00	63,833	2.00	65,133	2.00	65,133	
office secy ii	1.00	7,712	1.00	27,517	1.00	27,517	

TOTAL 100a1502*	23.00	806,934	23.00	917,967	23.00	917,967	
100a1503 Resource Conservation Operations							
administrator iv	1.00	63,787	1.00	64,029	1.00	64,029	
data base spec ii	1.00	45,805	1.00	47,583	1.00	47,583	
computer info services spec sup	1.00	49,969	1.00	50,941	1.00	50,941	
administrator i	1.00	47,026	1.00	47,701	1.00	47,701	
soil conservation engineer iii	1.00	49,838	1.00	50,535	1.00	50,535	
admin officer iii	1.00	46,902	1.00	47,319	1.00	47,319	
admin officer iii	1.00	45,769	1.00	46,419	1.00	46,419	
computer info services spec ii	2.00	81,657	2.00	86,810	2.00	86,810	
resource conservation regional	2.00	100,643	2.00	101,070	2.00	101,070	
resource conservation dist supv	10.00	427,826	10.00	456,801	10.00	456,801	
soil conservation eng tech	2.00	73,504	2.00	80,942	2.00	80,942	
soil conservation planner iii	43.00	1,578,003	45.00	1,732,569	45.00	1,732,569	
soil conservation associate iii	29.00	740,154	29.00	984,430	27.00	925,837	Abolish
soil conservation planner ii	7.00	143,618	5.00	149,306	5.00	149,306	
soil conservation associate ii	10.00	324,080	9.00	233,390	3.00	79,723	Abolish
office secy iii	10.00	329,214	10.50	338,248	10.50	338,248	
office secy ii	1.00	31,129	1.00	30,803	1.00	30,803	

TOTAL 100a1503*	123.00	4,178,924	122.50	4,548,896	114.50	4,336,636	
100a1504 Resource Conversation Grants							
administrator iv	1.00	47,562	1.00	54,851	1.00	54,851	
soil conservation spec iv	1.00	32,534	1.00	33,055	1.00	33,055	
soil conservation spec iii	4.00	122,935	4.00	121,832	4.00	121,832	
office secy ii	2.00	42,107	1.00	28,563	1.00	28,563	

TOTAL 100a1504*	8.00	245,138	7.00	238,301	7.00	238,301	
TOTAL 100a15 **	156.00	5,366,222	154.50	5,845,164	146.50	5,632,904	

